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राजपत्र, हिमाचल प्रदेश (असाधारण)

हिमाचल प्रदेश राज्यशासन द्वारा प्रकाशित

शिमला, बुधवार, 3 अगस्त, 1988/12 श्रावण, 1910

हिमाचल प्रदेश सरकार

HOUSING DEPARTMENT

NOTIFICATION

Shimla-2, the 7th March, 1988

No. HSG-1(C)1-2/87.—In exercise of the powers conferred by section 29, 30 and 31 of the Himachal Pradesh Housing Board Act, 1972, the Governor of Himachal Pradesh is pleased to publish the Housing programme for the year 1987-88, as per enclosed 'Annexure' for information of the general public.

By order,

Sd/-

Commissioner-cum-Secretary.

ANNUAL HOUSING PROGRAMME OF HOUSING BOARD FOR THE YEAR 1987-88

Sl.No.	Name of work	Targets			Budget for 1987-88 (Rs. in lacs)	Ramarks
		Houses	Flats	Plots		
(A) Technically New Schemes:						
1.	Social Housing Schemes	—	198	—	139.24	
2.	Staff Housing Schemes (Rental) for Government Employees	—	—	—	17.80	
3.	Staff Housing Schemes (Rental) for Police personnel	—	12	—	13.25	
4.	Self Financing Schemes	—	95	—	101.15	
5.	Commercial Schemes	—	—	—	3.00	
6.	Deposit works	—	—	—	62.05	
7.	Board's own work	—	—	—	17.25	
8.	Miscellaneous works	—	—	—	146.76	
	Total	—	305	—	500.50	(A) 500.50
(B) Really New Schemes:						
1.	Social Housing Schemes	—	—	—	0.50	
2.	Self Financing Schemes	—	—	—	—	
3.	Commercial Schemes	—	—	—	—	
4.	Deposit works	—	—	—	46.00	
5.	Board's own works	—	—	—	3.00	
					49.50	(B) 49.50
(C)	Suspense	—	—	—	140.00	(C) 140.00
	Grand Total (A)+(B)+(C)				690.00	690.00

ANNUAL HOUSING PROGRAMME OF HOUSING BOARD FOR THE YEAR 1987-88
DETAILS

Sl. No.	Name of Project	Category of Houses/ Flats/ Plots	Brief subject and scope of project						Estima- ted cost (Rs. in lacs)	Budget for the year 1987-88 (Rs. in lacs)	Remarks				
			Scope			Targget									
			Houses	Flats	Plots	Houses	Flats	Plots							
1	2	3	4	5	6	7	8	9	10	11	12				
TECHNICALLY NEW SCHEMES:															
SOCIAL HOUSING SCHEMES:															
<i>Shimla Division:</i>															
1.	Rampur Bushehar (4180)	.. MIG	—	14	—	—	14	—	30.20	15.00	(72 MIG com- pleted civil work only).				
		.. LIG	—	22	—	—	—	—							
		.. EWS	—	16	—	—	—	—							
2.	Shimla (Sanjauli P-II) (2923)	.. HIG	—	72	—	—	72	—	75.66	30.00					
		.. MIG	—	72	—	—	—	—							
Total									45.00						
<i>Solan Division:</i>															
1.	Solan (P-II) (4739)	.. HIG	—	162	—	—	66	—	121.00	35.00					
2.	Nahan (P-II) (4806)	.. HIG	—	—	14	—	—	—	35.68	4.00					
		.. MIG	22	—	13	} Civil work only completed.									
		.. LIG	17	—	8										
		.. EWS	6	—	9										
3.	Una (P-II)	.. HIG	—	—	17	} Completed civil work only.			30.68	2.50					
		.. MIG	32	—	2										
		.. LIG	20	—	5										
		.. EWS	4	—	3										
									41.50						
<i>Parwanoo Division:</i>															
1.	Parwanoo Township:														
(i)	Sector I&IA	.. HIG	—	—	12	} Completed			30.20	6.00					
		.. MIG	—	—	56										
		.. LIG	—	—	—										
		.. EWS	—	—	—										

Grand Total ..	198.00	139.24
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(2) **STAFF HOUSING SCHEME (RENTAL) FOR GOVERNMENT EMPLOYEES:**

Sindhia Division.		T-I	T-II	T-III	T-I	T-II	T-III			
1. Rampur Bushehar	..T-I ..12	12	12	—	—	—	33.67	3.30	Civil	

work
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ted
only funds
requires
to clear
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ties.

Solan Division:

1. Solan	..	16	24	16	—	—	—	37.35	10.00
2. Sangrah	..	8	2	4	—	—	—	12.35	4.00
3. Una	..	12	36	32	Completed.			50.80	0.50
Total ..									14.50
Grand Total ..									17.80

(3) STAFF HOUSING SCHEME RENTAL FOR POLICE EMPLOYEES:

Shimla Division

1. Shimla (Bharari)	..	—	38	6	—	12	—	40.72	8.45
Total ..									8.45
<i>Dharamshala Division:</i>									
1. Mandi.	..	—	24	4	—	—	—	19.59	4.80
Grand Total ..									13.25

(4) SELF FINANCING SCHEMES:

Shimla Division:

1. Shimla (Keleston Estate) ..	Cottages	12	—	—	} Completed 10				
..	Cat.-I	—	32	—				157.16	6.50
..	Cat.-II	—	32	—					
..	Cat.-III	—	98	—					
2. Shimla (Straw Berry Hill Estate) P-I.	Cat.I	—	24	—	} Work stands completed civil work only			138.04	9.00
..	Cat.II	—	16	—					
..	Cat.III	—	20	—					
..	Cat.IV	—	10	—					
Straw Berry Hill Estate P-II	Cat.-I	—	8	—	—	—	—	138.04	25.00
..	Cat.-II	—	20	—	—	—	—		
..	Cat.-III	—	40	—	—	20	—		
..	Cat.-IV	—	30	—	—	10	—		
									40.50

1	2	3	4	5	6	7	8	9	10	11	12
Solan Division:											
1. Solan	..Cat. I	—	42	—	—	—	}	40.16	1.00		
	..Cat. II	—	42	—	—	—					
	..Cat. III	—	48	—	—	—					
										1.00	
Parwanoo Division:											
1. Parwanoo Sect.-I, IV&V	Cat.-II	—	110	}	Completed.		—	160.90	3.00		
	..Cat.-III	—	90								
2. Parwanoo Sect -VI	..Cat -II	—	54	}	Completed		—	135.00	45.00		
	..Cat -III	—	22								
	..Cat -II	—	46		—	46	Total	...	48.00		
3. Dharamshala Division:											
Palampur	..HIG	9	—	—	9	—	—	13.69	11.65		
	..Cat-I										
		9			9	86	Grand Total		..	101.15	

(5) COMMERCIAL SCHEME:

Shimla Division:

1. Shimla (Bhatta-Kuffar)

C/o 30 Nos. MIG, 36

Nos. LIG, 43 Nos. I stores

C/o Toilets in Block B, 43

Nos., Workshop, 9 Nos.

Dhabas, 8 Nos. Workshops,

14 Nos. Workshops in G.F.

14 Nos. Stores in First

Floor and 14 Nos.

Shops in second floors ..

(6) DEPOSIT WORKS:

*Shimla Division:*1. C/o bldgs. for HIPA at
Fairlawn, Shimla-12 ..2. C/o CPRI bldgs. at
Shimla ..3. C/o Regulated Agricul-
ture Produce Marketing
Complex at Dhalli ..

25.00

44.55

Solan Division:

1. Bachat Bhawan at Una ... — — — — — — — — 18.26 1.00

Parwanoo Division:

1. Works of Industries

Deptt.

2. Works of H.P. Forest Corpn.

3. Water supply line from H.P. Housing Board in take to Railway sump well upto Channel at Kamli

4. Floor protection works in sect. V at Parwanoo

Total .. 15.00

Dharamshala Division:

1. C/o 20 Nos. Demonstration Houses at Paprola

2. Mandi (Bheuli)

EWS

3. Mandi (Surha Mohalla)

EWS

66

66

3.30 0.50

1.20 0.50

Total .. 1.50

Grand Total .. 62.05

(7) BOARD'S OWN WORKS:

Shimla Divisions

(i) C/o Shop-cum-Office Block in Knolls Wood, Estate, Shimla

(ii) C/o Flat-cum-Garage Block in Kelston Estate, Shimla

Total .. 7.50

Parwanoo Division:

1. C/o 48 Nos. Exp. Houses in Sector-III

2. C/o 11 Nos. Booths in Sect. IV

Completed

[illegible]

PART-B:
REALLY NEW SCHEMES:
SOCIAL HOUSING SCHEMES:

Dharamshala Division:

1. Conversion of 8 Nos.

EWS houses to MIG house
 at Hamirpur Phase-II ..

0.50

0.50

2. BOARD'S OWN WORKS:

Shimla Division:

1. C/o Guest House at
 Shimla ..

2.50

Dharamshala Division:

1. C/o Shop at Bilaspur ..

0.50

G. Total ..

3.00

3. DEPOSIT WORKS:

Shimla Division:

1. C/o Central Jail at
 Shimla ..

20.00

2. C/o Municipal works at
 Shimla ..

2.00

Total ..

22.00

Parwanoo Division:

Providing anticipation mea-
 sures for HPMC by pass
 at Parwanoo ..

7.00

Dharamshala Division:

(i) C/o Tourist Complex at
 Chamunda Temple, Kan-
 gra ..

5.00

(ii) C/o Tourist Complex
 at Rewalsar, District Mandi..

5.00

(iii) C/o Bull Shed at
 Palampur ..

7.00

Total .. 46.00

G. Total of Really New Schemes ..

49.50

1	2	3	4	5	6	7	8	9	10	11	12
C. SUSPENSE ACCOUNTS:											
STOCK AND PURCHASES:											
<i>Divisions:</i>											
1. Shimla	..	—	—	—	—	—	—	—	—	60.00	
2. Solan	..	—	—	—	—	—	—	—	—	25.00	
3. Parwanoo	..	—	—	—	—	—	—	—	—	25.00	
4. Dharamshala	..	—	—	—	—	—	—	—	—	30.00	
Total (C)	140.00	
G. Total(A+B+C)	..									690.00	

Sd/-
Executive Engineer (P&P)
H.P. Housing Board,
Shimla-2.

Sd/-
Superintending Engineer,
H.P. Housing Board,
Shimla-2.

Sd/-
Secretary-cum-Chief Engineer,
H.P. Housing Board,
Shimla-2.

REVISED ESTIMATES FOR 1986-87 AND BUDGET ESTIMATES FOR 1987-88 IN
RESPECT OF HIMACHAL PRADESH HOUSING BOARD, SHIMLA-2

GENERAL ABSTRACT-1987-88

Sr. No.	Particulars	Budget Estimates for 1986-87	Revised Estimates for 1986-87	Budget Estimates for 1987-88
1	2	3	4	5

(Rs. in lacs)

CAPITAL ACCOUNT:

1. Capital expenditure on works (Annexure-B)
2. Repayments of loans (Annexure-B)

..	534.20	490.70	690.00
..	160.00	103.95	167.50
Total ..	694.20	594.65	857.50

3. Less Capital Receipts (Annexure-C)
4. Net deficit on Capital Account
1. *Revenue Account (Annexure-D)*
 - (i) Establishment Expenditure .. 523.40 540.35 660.00
 - (ii) Office Expenses .. (—) 170.80 (—) 54.30 (—) 197.50
 - (iii) Loans and advances to staff .. 58.90 63.08 72.35
 - (iv) Really New Schemes .. 11.10 12.49 14.90
 - (v) Other Revenue Expenditure .. 5.50 3.95 4.75
 - 2.00 — 2.25
 - 11.45 19.30 20.80

Total ..	88.95	98.82	115.05
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2. Less Receipts on Revenue Account (Annexure-E) .. 66.00 63.12 70.50
3. Net deficit on Revenue Account .. (—) 22.95 (—) 35.70 (—) 44.55

Total Deficit on Capital and Revenue Account	...	(—) 193.75 (—) 90.00 (—) 242.05
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Ways and Means Position:

1. Balance available as on 1-4-1987 .. 61.00
2. *Loans drawn anticipated during 1987-88:*
 - (i) State Government .. 26.00
 - (ii) Hudco:

(a) Social Housing Schemes .. 118.00	}
(b) Police Rental Housing Schemes .. 24.00	
(c) Government Rental Housing Schemes .. 28.00	
 - (iii) Government of India for acquisition of land & Development of Mandi Town .. 31.00

Deficit on Capital and Revenue Account	Total ..	288.00
Opening Balance anticipated for next year i.e. 1988-89.	..	(—) 242.05
	(Or Say Rs. 46.00 lacs)	(+) 45.95

Sd/-
Chief Accounts Officer,
H.P. Housing Board, Shimla-2.

Sd/-
Secretary-cum-Chief Engineer,
H.P. Housing Board, Shimla-2.

ANNEXURE 'A'

GENERAL ABSTRACT OF WORKS

REVISED BUDGET ESTIMATES FOR 1986-87 AND BUDGET ESTIMATES FOR 1987-88[†]

Sl. No.	Particulars	Budget allotment for 1986-87	Revised Estimates for 1986-87	Variation Excess(+) or Saving(—)		Budget Estimates for 1987-88
1	2	3	Actuals upto 12/86	Anticipated for 1/87 to 3/87	Total	8

(Figures in lacs of rupees)

PART-A
TECHNICALLY NEW SCHEME:

1.	Social Housing Schemes	157.50	59.41	41.86	101.27	(—) 56.23	139.24
2.	Rental Housing Schemes:						
(i)	Government Employees	45.50	35.38	14.62	50.00	(+) 4.50	17.90
(ii)	Police Employees	20.55	16.19	8.44	24.63	(+) 4.08	13.25
Total—2		66.05	51.57	23.06	74.63	(+) 8.58	31.05
3.	Self Financing Schemes	96.50	65.40	31.70	97.10	(+) 0.60	101.15
4.	Commercial Schemes	11.00	—	—	—	(—) 11.00	3.00
5.	Deposit works	60.60	22.29	18.86	41.15	(—) 19.45	62.05
6.	Board's own works	10.85	1.91	4.14	6.05	(—) 4.80	17.25
7.	Miscellaneous Items	51.70	—	30.00	30.00	(—) 21.70	146.76
Total—Part-A		454.20	200.58	149.62	350.20	(—) 104.00	500.50
PART-B							
	Really New Schemes	—	—	—	—	—	49.50
PART-C							
	Suspense Accounts	80.00	95.21	45.29	140.50	(+) 60.50	140.00
Grand Total —(Part—A+B+C)		534.20	295.79	194.91	490.70	(—) 43.50	690.00

Sd/-
Chief Accounts Officer,
H.P. Housing Board, Shimla-2.

Sd/-
Secretary-cum-Chief Engineer,
H.P. Housing Board, Shimla-2.

SCHEDULE OF REVISED ESTIMATES FOR 1986-87 AND BUDGET ESTIMATES FOR 1987-88 OF H. P. HOUSING BOARD IN RESPECT OF TECHNICALLY NEW SCHEMES/REALLY NEW SCHEMES/SUSPENSE

Sl. No.	Name of Work/ Scheme (Hudco Scheme No.)	Estimated cost project	Expenditure up to 1985-86	Budget allotment 1986-87	Expenditure up to 31-12-1986	Anticipated for the remaining period 1986-87	Total demand for 1986-87	Variation Ex-cess (+) Saving (—)	Budget estimate for 1987-88	Remarks
1	2	3	4	5	6	7	8	9	10	11
PART-A										
TECHNICALLY NEW SCHEMES :										
SOCIAL HOUSING SCHEMES :										
<i>Shimla Division:</i>										
1.	Rampur (4180)	.. 30.20	—	1.00	1.07	0.93	2.00	(+) 1.00	15.00	
2.	Sanjauli (2923)	.. 75.66	6.33	30.00	15.05	11.95	27.00	(—) 3.00	30.00	
	Total	..	6.33	31.00	16.12	12.88	29.00	(—) 2.00	45.00	
<i>Solan Division:</i>										
1.	Solan Ph-I	.. 32.25	29.13	—	0.44	0.13	0.57	(+) 0.57	—	
2.	Solan Ph-II (4739)	.. 121.00	6.75	40.00	9.77	12.23	22.00	(—) 18.00	35.00	
3.	Nahan Ph-II (4806)	.. 35.68	24.54	9.00	5.98	3.02	9.00	—	4.00	
										Provi- sion for 1987-88 kept sub- ject to obtain- ing re- vised A/A and E/S from Com- petent Autho- rity.
4.	Una Phase-II.	.. 30.68	22.24	7.00	4.01	1.99	6.00	(—) 1.00	2.50	
5.	Paonta Sahib	.. —	—	0.50	—	—	—	(—) 0.50	—	
6.	Kala Amb	.. —	—	0.50	—	—	—	(—) 0.50	—	
7.	Mehatpur	.. —	—	0.50	—	—	—	(—) 0.50	—	

1	2	3	4	5	6	7	8	9	10	11
8.	Solan Ph-III							(Figures in lacs of rupees)		
	Total	..	—	—	2.00	—	—	—	(—) 2.00	—
		..			59.50	20.20	17.37	37.57	(—) 21.93	41.50
	<i>Parwanoo Division:</i>									
1.	Sector I & I-A	..	30.29	23.35	6.00	1.73	0.31	2.04	(—)3.96	6.00
2.	Sector IV	..	14.57	16.59	2.00	0.12	0.63	0.75	(—)1.25	0.10
3.	Sector V	..	13.69	9.15	—	(—)0.28	0.30	0.02	(+)0.02	0.50
4.	Nalagarh	..	—	—	5.00	0.26	0.02	0.28	(—)4.72	—
5.	Baddi.	..	—	—	—	—	—	—	—	0.04
6.	Development of Barotiwala	..	—	—	8.00	—	—	—	(—)8.00	0.10
										Subject to obtaining of approval of A/A & E/S of Competent Authority.
	Total	..	—	—	21.00	1.83	1.26	3.09	(—)17.91	6.74
	<i>Dharamshala Division:</i>									
1.	Bilaspur Ph-I.	..	38.40	35.01	11.00	10.03	2.45	12.48	(+)1.48	1.50
										Revised A/A & be obtained.
	Bilaspur Ph-II.	..	63.52	—	1.00	—	0.20	0.20	(—)0.80	5.00
2.	Sundernagar	..	124.17	0.03	5.00	0.13	—	0.13	(—)4.87	5.00
3.	Mandi (Ph-I)	..	15.57	20.01	2.00	0.95	1.20	2.15	(+)0.15	1.50
	Mandi (Ph-II)	..	—	—	1.00	—	—	—	(—)1.00	2.50
4.	Behuli Mandi (Phase-II)	..	3.30	0.03	1.00	—	—	—	(—)1.00	—
5.	Suraha Mohalla	..	—	—	1.00	—	—	—	(—)1.00	—
6.	Bajjnath	..	—	—	0.50	—	—	—	(—)0.50	—
7.	Palampur (Phase-I)	..	27.96	24.94	1.00	2.45	0.75	3.20	(+)2.30	—
8.	Hamirpur (Ph-II)	..	22.00	28.15	5.00	7.32	3.33	10.65	(+)5.65	0.50
										Revised A/A ES should be obtained.

8.A. Hamirpur (Ph-III)	..	—	—	1.00	—	—	—	(—)1.00	—
9. Kangra	..	90.88	7.88	10.00	0.33	2.37	2.70	(—)7.30	25.00
10. Chamba	..	—	—	0.50	—	—	—	(—)0.50	—
11. Dharamshala (Ph-I)	..	134.20	0.01	5.00	0.05	0.05	0.10	(—)4.90	5.00
-do- (Ph-III)	..	—	—	1.00	—	—	—	(—)1.00	—

Total—Dharamshala Division	..			46.00	21.26	10.35	31.61	(—)14.39	46.00
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G.Total—Social Housing Schemes	..	—	—	157.50	59.41	41.86	101.27	(—)56.23	139.24
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2. RENTAL HOUSING SCHEMES FOR GOVERNMENT EMPLOYEES:

Shimla Division:

1. Rampur (3797)	..	33.67	—	20.00	10.69	3.31	14.00	(—)6.00	3.30
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Total—Shimla Division	..	33.67	—	20.00	10.69	3.31	14.00	(—)6.00	3.30
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Solan Division:

1. Solan (2691)	..	37.35	14.99	20.00	16.13	6.87	23.00	(+)3.00	10.00
2. Sangrah (4699)	..	12.35	0.10	5.00	6.22	3.78	10.00	(+)5.00	4.00
3. Una (2656)	..	50.80	52.39	0.50	2.34	0.66	3.00	(+)2.50	0.50

Total—Solan Division	..			25.50	24.69	11.31	36.00	+10.50	14.50
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G.Total—Rental Housing Schemes	..			45.50	35.38	14.62	50.00	+4.50	17.80
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Subject
to ob-
taining
of re-
vised
A/E &
E/S.

3. POLICE RENTAL HOUSING SCHEMES:

Shimla Division:

1. Bharari (Shimla):

Phase-I (3126)	..	29.03	20.33	10.00	5.98	1.62	7.60	(—)2.40	4.65	Subject
Phase-II (2655)	..	5.15	1.17	2.50	1.87	0.63	2.50	—	1.10	to

1	2	3	4	5	6	7	8	9	10	11
(Figures in lacs of rupees)										
Phase-III(3153)	..	7.83	6.38	2.50	1.86	1.24	2.50	—	2.70	obtaining of the revised A/A & E/S in phase-wise.
Total—Shimla	..			15.00	9.11	3.49	12.60	(—)2.40	8.45	
<i>Dharamshala Division:</i>										
1. Bilaspur Ph-II(4179)	..	2.30	0.05	2.20	0.02	0.02	0.02	(—)2.18	—	
2. Mandi Ph-I(2654)	..	24.18	17.94	1.00	2.49	1.61	4.10	(+)3.10	4.80	
3. Sakoh Ph-II(4700)	..	13.82	11.34	0.65	1.25	0.75	2.00	(+)1.35	—	
4. Dharamshala (Ph-I) (1811)	..	19.58	23.18	0.95	1.65	0.52	2.17	(+)1.22	—	
5. -do-(Ph-II)(3794)	..	5.62	4.41	0.05	0.46	—	0.46	(+)0.41	—	
6. Chamba (Ph-I) (1822)	..	2.55	2.55	0.20	0.21	0.89	1.10	(+)0.90	—	
7. Chamba (Ph-II) (4204)	..	5.38	3.45	0.50	1.00	1.18	2.18	(+)1.60	—	
Total—Dharamshala	..			5.55	7.08	4.99	12.03	(+)6.48	4.80	
G. Total—Police Housing Schemes	..			20.55	16.19	8.44	24.63	(+)4.08	13.25	

4. SELF FINANCING SCHEMES:

Shimla Division:

1. Shimla (Kelston Estate)	..	157.16	164.90	15.00	13.72	4.28	18.00	(+)3.00	6.50	
2. Shimla (Straw Berry) Hill Estate, Shimla (Phase-I)	..	138.04	55.46	30.00	19.35	4.95	24.30	(—)5.70	9.00	
3. -do- Phase-II	..	—	—	—	—	—	—	—	25.00	

Expenditure should be restricted to the amount of deposits anticipated from the beneficiaries.

Total—Shimla Division	..			45.00	33.07	9.23	42.30	(—)2.70	40.50
<i>Solan Division:</i>									
1. Solan	..	140.16	—	1.00	—	—	—	(—)1.00	1.00
Total—Solan	..	140.16	—	1.00	—	—	—	(—)1.00	1.00
<i>Parwanoo Division:</i>									
1. Parwanoo (Sect-I, IV & V)	..	160.90	114.20	4.00	3.08	0.84	3.92	(—)0.08	3.00
2. Parwanoo Sect-VI	..	72.31	15.51	40.00	25.38	6.06	31.44	(—)8.56	6.00
3. Parwanoo development works	..	98.65	10.55	4.00	3.87	15.57	19.44	(+)15.44	39.00
Total—Parwanoo Division	..			48.00	32.33	22.47	54.80	(+)6.80	48.00
<i>Dharamshala Division:</i>									
1. Hamirpur	..	45.38	—	2.50	—	—	—	(—)2.50	—
2. Palampur (HIG)	..	13.69	—	—	—	—	—	—	11.65
Total—Dharamshala Division	..			2.50	—	—	—	2.50	11.56
G. Total—S.F.S.	..			96.50	65.40	31.70	97.10	(+)0.60	101.15

5. COMMERCIAL SCHEMES:

Shimla Division:

1. Shimla (Bhatta Kuffar)	..	118.00	1.42	5.00	—	—	—	(—)5.00	3.00
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Subject to sanction of Scheme by Hud-co.

Total—Shimla Division	..			5.00	—	—	—	(—)5.00	3.00
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Dharamshala Division:

1. C/o Multistoreyed Office-cum-Commercial Complex at Mandi	..	73.32	—	5.00	—	—	—	(—)5.00	—
2. C/o Suken Garden Complex at Mandi	..	80.25	—	1.00	—	—	—	(—)1.00	—

Total—Dharamshala Division	..	153.57	—	6.00	—	—	—	(—)6.00	—
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G. Total—Commercial Schemes	..	271.57	1.42	11.00	—	—	—	(—)11.00	3.00
-----------------------------	----	--------	------	-------	---	---	---	----------	------

1	2	3	4	5	6	7	8	9	10	11
6. DEPOSIT WORKS:		(Figures in lacs of rupees)								
<i>Shimla Division:</i>										
1. HIPA Works	..	—	49.29	13.40	7.46	4.04	11.50	(—)1.90	15.00	The expenditure should be restricted to the amount A. E or actual deposits by the concerned Organisation.
2. CPRI Works	..	—	38.57	4.35	0.12	0.18	0.30	(—)4.05	4.55	
3. Regulated Agriculture Produce Marketing Complex at Dhalli	..	—	0.06	20.00	3.22	2.78	6.00	(—)14.00	25.00	
Total—Shimla Division		...		37.75	10.80	7.00	17.80	(—)19.95	44.55	
<i>7. Solan Division:</i>										
1. Bachat Bhawan at Una	..	18.26	21.05	8.00	8.84	3.16	12.00	(+)4.00	1.00	
<i>Parwanoo Division :</i>										
1. Works of Industries Department, Parwanoo	..	9.48	4.98	0.65	1.01	0.99	2.00	(+)1.35	—	
2. Works of H.P. Forest Corporation at PWN	..	12.00	19.20	3.25	0.02	—	0.02	(—)3.23	—	
3. Other works—Common facility Centre	..	—	1.14	0.45	0.11	0.26	0.37	(—)0.08	—	
4. Flood protection works in Sector, V	..	16.99	0.46	10.00	0.57	6.93	7.50	(—)2.50	10.00	
5. Works of HRTC, Parwanoo	..	8.14	7.46	—	—	0.14	0.14	(+)0.14	—	
6. Providing WS pipe line for Housing Board initiate railway	..	5.36	3.60	—	0.59	0.01	0.60	(+)0.60	5.00	
Total—Parwanoo		..	—	—	14.35	2.30	8.33	(—)3.72	15.00	
<i>Dharamshala Division:</i>										
1. C/o 20 Nos. demonstration houses at Paprola	..	1.64	0.82	0.50	0.13	0.37	0.50	—	0.50	

2. C/o 66 Nos EWS Houses at Bheuli, Mandi ..	3.30	0.03	—	0.22	—	0.22 (+) 0.22	0.50
3. Suraha Mohalla (C/o 24 Nos. EWS Houses) ..	1.20	0.50	—	—	—	—	0.50
Total—Dharamshala Division ..			0.50	0.35	0.37	0.72 (+) 0.22	1.50
Grand Total—Deposit works ..			60.60	22.29	18.26	41.25 (—) 19.45	62.05

7. BOARD'S OWN WORKS:

Shimla Division:

1. C/o Shop-cum-Flat Block at Knolls Wood ..	25.65	5.11	—	—	—	—	0.50
2. Flats-cum-Garrage in Kelston Estate, Shimla ..	—	8.74	2.00 (—)	0.53	2.00	1.47 (—) 0.53	7.00
Total—Shimla ..			2.00 (—)	0.53	2.00	1.47 (—) 0.53	7.50

Solan Division:

1. Payment of Arbitration Award amount of Paonta works ..	—	—	—	0.61	0.02	0.63 (+) 0.63	—
Total ..	—	—	—	0.61	0.02	0.63 (+) 0.63	—

Revised
A/A &
E/S
requires
to be ob-
tained.

Parwanoo Division:

1. C/o 48 Nos. Experimental Houses ..	13.52	17.32	1.15	0.33	1.42	1.75 (+) 0.60	1.50
2. C/o 5 Nos. shops-cum-flat in Sector-IV ..	7.06	0.90	3.00	0.95	0.05	1.00 (—) 2.00	4.50
3. C/o 4 Nos. shops and hall over it in Sector-III ..	1.77	0.18	0.70	0.37	0.33	0.70 —	1.25
4. Survey and investigation Parwanoo ..	—	0.38	—	0.08	0.02	0.10 (+) 0.10	—
Total—Parwanoo Division ..	—	—	4.85	1.83	2.12	3.95 (—) 0.90	7.25

2. C/o Municipal works at Shimla	..	—	—	—	—	—	—	2.00
Total—Shimla Division	..	—	—	—	—	—	—	22.00
<i>Parwanoo Division:</i>								
1. Providing anticipation measures for HPMC by pass at Parwanoo	..	—	—	—	—	—	—	7.00
Total—Parwanoo Division	..	—	—	—	—	—	—	7.00
<i>Dharamshala Division:</i>								
1. C/o Tourist Complex at Chamunda Temple	..	—	—	—	—	—	—	5.00
2. C/o Tourist Complex at Rewalsar Mandi district	..	—	—	—	—	—	—	5.00
3. C/o Bull shed at Palampur	..	—	—	—	—	—	—	7.00
Total—Dharamshala Division	..	—	—	—	—	—	—	17.00
G. Total—Deposit works	..	—	—	—	—	—	—	46.00
III. BOARD'S OWN WORKS:								
<i>Shimla Division:</i>								
1. C/o Guest House at Shimla Division	..	—	—	—	—	—	—	2.50
Total—Shimla Division	..	—	—	—	—	—	—	2.50
<i>Dharamshala Division:</i>								
1. C/o Shops at Bilaspur	..	—	—	—	—	—	—	0.50
Total—Dharamshala Division	..	—	—	—	—	—	—	0.50
G. Total—Board's own works	..	—	—	—	—	—	—	3.00
G. Total—Part-B	..	—	—	—	—	—	—	49.50

REVISED ESTIMATES FOR 1986-87 AND BUDGET ESTIMATES FOR 1987-88 IN RESPECT OF HOUSING BOARD

(SCHEDULE OF STOCK SUSPENSE (DEBIT))

Sr.No.	Particulars/Name of Division	Budget allotment for 1986-87	Actual upto 12/86	Anticipated for re-maining period i.e.1/87 to 3/87	Total during 1986-87	Variation Ex-cess(+) Saving(-)	Budget estimates for 1987-88
(Figures in lacs of Rupees).							
<i>Stock Suspense:</i>							
1.	Shimla Division	35.00	45.32	10.68	56.00	+21.00	60.00
2.	Solan Division	15.00	26.90	17.60	44.50	+29.50	25.00
3.	Parwanoo Division	15.00	12.08	7.92	20.00	+5.00	25.00
4.	Dharamshala Division	15.00	10.91	0.09	20.00	-5.00	30.00
Total		80.00	95.21	45.29	140.50	60.50	140.00

ANNEXURE 'B'

HIMACHAL PRADESH HOUSING BOARD, SHIMLA-2

REVISED ESTIMATES FOR 1986-87 AND BUDGET ESTIMATES FOR 1987-88 IN RESPECT OF REPAYMENT OF GOVT. LOANS, HUDCO LOANS AND BANKS LOANS IN RESPECT OF HIMACHAL PRADESH HOUSING BOARD

Sr. No.	Particulars	Amount of loan sanctioned by Govt./Hudco Banks & repayment made by Board upto 1985-86		Anticipated Repayments of Loan	
				Budget Estimates repayment for 1986-87	Revised/Estimates for 1986-87
		Drawal	Repayment		Actuals upto 12/86
1	2	3	4	5	
(Figures in lacs of Rupees)					
<i>Repayment of Loans:</i>					
A.	State Govt. Loans.	626.03	32.94	55.00 (40.00)	—
Total—(A)		626.03	32.94	55.00 (40.00)	—

B. Hudco Loans:

(i) Social Housing Schemes	..	209.53	198.72	10.55	(1.00)	8.29	(0.62)
(ii) Govt. R.H.S.	..	155.30	74.89	47.00	(10.00)	31.32	(7.44)
(iii) Govt. P.R.H.S.	..	107.82	49.89	45.00	(8.00)	28.25	(5.56)
Total—(B)	..	472.65	323.50	102.55	(19.00)	67.86	(13.62)

C. Bank Loans:

(i) United Commercial Bank Nigam Vihar, Shimla-2	..	22.00	18.00	2.45	(0.45)	2.00	—
(ii) Union Bank of India Shimla	..	25.00	25.00	—	—	—	—
Total—(C)		47.00	43.00	2.45	(0.45)	2.00	—

G. Total—(A+B+C)	..	1145.68	399.44	60.00	(59.45)	69.86	(13.62)
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Sr. No.	Particulars	Anticipated Repayments of Loan				Variation		Budget		
		Revised/Estimates for 1986-87				Excess (+) Saving(—)		Estimates (repayments) for 1987-88		
		Anticipated for remaining period i.e 1/87 to 3/87		Total						
1	2	6		7		8		9		
A.	State Govt. loans	..	6.00	(6.00)	6.00	(6.00)	—49.00	(34.00)	55.30	(40.00)
	Total—(A)		6.00	(6.00)	6.00	(6.00)	—49.00	(34.00)	55.30	(40.00) X
B.	Hudco Loan :									
	(i) Social Housing Schemes		1.91	(0.28)	10.20	(0.90)	(—)0.35	(—)(0.10)	21.00	(7.50)
	(ii) Govt. R.H.S.		17.38	(2.16)	48.70	(9.60)	(+)1.70	(—)(0.40)	47.00	(10.00)
	(iii) Govt. P.R.H.S.		8.35	(1.94)	36.60	(7.50)	(—)8.40	(—)(0.50)	42.00	(9.00)
	Total—(B)		27.64	(4.38)	95.50	(18.00)	(—)7.05	(—)(1.00)	10.00	(26.50)
C.	Bank Loans.									
	(i) United Commercial Bank Nigam Vihar, Shimla-2	..	0.45	(0.46)	2.45	(0.45)	—	—	2.20	(0.20)

1	2	6	7	8	9
(Figures in lacs of rupees)					
(ii) Union Bank of India Shimla ..	—	—	—	—	—
Total—(C) ..	0.45	(u.45)	2.45	(0.45)	—
G. Total—(A+B+C) ..	34.09	(10.83)	103.95	(24.45)	(—)56.05
					(35.00)
					167,50
					(66.70)

'X' Due to tight financial position of the Board the entire repayment of Government loan could not be made during 1986-87. The anticipated loan repayment during 1987-88 would also be possible only, if the State Govt. provide adequate funds to the Board and the Board's funds which have been blocked with various Government Departments/Undertakings are re-imbursed to it.

Note.—XX. The figures in brackets indicate the interest element which stand included in the total figures.

ANNEXURE "C"

REVISED ESTIMATES FOR 1986-87 AND BUDGET ESTIMATES FOR 1987-88 IN RESPECT
OF HIMACHAL PRADESH HOUSING BOARD

(SCHEDULE OF CAPITAL RECEIPT)

Sl. No.	Particulars	Estimated Budget receipt for 1986-87		Revised Estimates for 1986-87		Remarks
		1	2	3	4	
				Actuals upto 12/86	Antici- pated receipt for remaining period	Total Estimated receipt for 187-88
						9

Part-I :
SOCIAL HOUSING SCHEMES:
Including Board's own works :
COMMERCIAL SCHEMES :
(Phase-I & II) :

1.	Ranpur	1.00	—	—	—	10.20
2.	Saniauli	10.00	2.60	0.55	—	17.30
3.	Jakhoo	4.00	3.57	0.73	—	3.00
4.	Bilaspur	12.00	1.58	0.32	—	19.10
5.	Sunder Nagar	5.00	—	—	—	1.50
6.	Mandi	4.85	0.67	0.13	—	4.40
7.	Hamirpur	25.00	24.48	0.42	—	7.45
8.	Palampur	9.50	27.90	0.75	—	1.55
9.	Kangra	5.00	—	—	—	5.40
10.	Dharamshala	1.30	0.86	0.24	—	10.00
11.	Chamba	0.05	—	—	—	—
12.	Baddi	—	—	—	—	0.04
13.	Barotiwala	5.00	—	—	—	0.10
14.	Parwanoo	35.00	35.10	11.00	—	50.20
15.	Kala Amb	0.50	—	—	—	—
16.	Una	10.00	3.47	0.53	—	4.00
17.	Paonta Sahib	0.50	—	—	—	—
18.	Nahan	10.00	0.44	0.11	—	16.30
19.	Solan	13.00	5.76	1.84	—	35.00
20.	Nalagrah	2.00	—	—	—	—
21.	Receipt from Commercial Shop/ Plots at various places	20.00	5.86	2.49	—	10.00
22.	-do- Industrial Plots	10.00	10.58	0.77	—	5.46
23.	Bheuli and Suraha Mohalla Mandi	2.00	—	—	—	—

Total--(Part-I)

186.80 122.87 19.88 142.75 201.00

Part-II :
SELF FINANCING SCHEMES :

1.	Knolls Wood	17.30	20.10	—	—	20.11	18.45
2.	Strow Berry Hill	30.00	45.00	—	—	45.00	30.00

1	2	3	4	5	6	7	8
3. Kelston Estate		15.00	18.83	0.02	18.85	5.00	
4. Harwarco		25.00	16.00	9.40	25.40	48.00	
5. Hamirpur		22.00	—	—	—	—	
6. Palampur		—	—	—	—	11.55	

Total—(Part-II)

.. 110.00 99.93 9.42 109.35 113.00

Part-III :

DEPOSIT WORKS :

1. H.P.A.	..	7.50	6.72	—	—	6.72	15.00
2. C.P.R.I.	..	5.00	—	—	—	—	7.00
3. Himachal Pradesh Agro Industries	..	1.00	—	—	—	—	0.60
4. Industries Department	..	2.00	—	—	—	—	2.00
5. Nigam Vihar Building	..	0.10	—	—	—	—	—
6. H.R.T.C. Bus Complex at Hamirpur	..	2.60	—	0.60	0.60	2.60	—
7. H.R.T.C. Bus Complex at Parwanoo	..	0.20	—	0.20	0.20	0.20	0.20
8. Bachat Bhawan at Shimla	..	1.70	—	0.70	0.70	1.70	1.70
9. H.R.T.C. Complex H.P.M.C.	..	—	—	—	—	—	7.00
10. Himachal Pradesh Tourism Department	..	10.00	1.24	1.26	2.50	5.60	—
11. C/o Central Jail at Shimla	..	—	4.25	5.75	10.00	15.75	0.75
12. Him Process work at Parwanoo	..	0.75	—	—	—	—	—
13. Regulated Agriculture Market Complex Dhalli	..	15.00	10.00	—	10.00	10.00	—
14. Flood Protection works at Parwanoo	..	7.00	—	5.00	5.00	—	—
15. Forest Corporation	..	3.25	—	2.00	2.00	3.00	—
16. Demonstration Houses at Paprola	..	0.50	—	—	—	0.50	—
17. Bhatta Kuffar Works	..	—	—	—	—	—	—
18. C/o Municipal work at Shimla	..	—	—	—	—	2.00	—
19. Bachat Bhawan at Una	..	8.00	7.45	4.55	12.00	1.00	—
20. C/o Tourist Complex at Chamunda temple	..	—	—	—	—	5.00	—
21. C/o Tourist Complex at Rewalsar	..	—	—	—	—	—	—
22. C/o Bull shed at Palampur	..	—	—	—	—	10.00	—
23. C/o 65 Nos. EWS Houses at Behuli Mandi	..	—	—	—	—	0.50	—
24. C/o 24 Nos. E.W.S. Houses of Suraha Mohalla Mandi	..	—	—	—	—	0.50	—

Total—(Part-III)

.. 64.60 29.66 20.06 49.72 97.70

Part-IV :

RECEIPT FROM STATE GOVERNMENT
FOR REPAYMENT OF HUDCO LOAN
IN RESPECT OF:

1. Government Schemes	Rental	Housing	47.00	31.33	15.57	46.90	47.00
2. Police Rental Housing Schemes	45.00	27.35	9.03	36.38	42.00

1	2	3	4	5	6	7	8
3. Reimbursement of Hudco loan repayment's pertaining to previous years							4.30

Total—(Part-IV) .. 92.00 58.68 24.60 83.28 93.30

Part-V:

STOCK SUSPENSE ACCOUNT :

1. Stock Suspense Account :

Shimla Division	..	40.95	15.05	56.00	60.00
Solan Division	..	70.00	24.14	1036	34.50
Parwanoo Division	..	—	24.40	10.10	31.50
Dharmskala Division	..	—	4.17	11.08	15.25
Total—(Part-V)	..	70.00	93.66	46.59	140.25
					140.00

GRANT-IN-AID FOR DEVELOPMENT AUTHORITIES :

1. Assistance to Mandi Development Authority	..	—	5.00	—	5.00	5.00
2. Assistance to Hamirpur Development Authority	..	—	—	5.00	5.00	2.50
3. Assistance to Dharamshala Development Authority	..	—	—	5.00	5.00	2.5
4. Assistance to Parwanoo Development Authority	..	—	—	—	—	2.50
5. Assistance to Barotiwala Development Authority	..	—	—	—	—	2.50

Total .. — 5.00 10.00 15.00 15.00

Grand Total—Part I, II, III, IV, V & VI .. 523.40 409.80 130.55 540.35 660.00

ANNEXURE 'D'

**GENERAL ABSTRACT OF REVENUE EXPENDITURE IN RESPECT OF HIMACHAL PRADESH
HOUSING BOARD**

Rs in Lakhs

Sr. No.	Particulars	Actual for 1985-86	Budget allotment for 1986-87	Revised Estimates for the year 1986-87		Total	Variation (+) Exceeds (-) Saving	Budget Estimates for 1987-88
				Actual upto 12/86 (during the year)	Antici- pated for remaining period (1/87 to 3/87)			
1	2	3	4	5	6	7	8	9
Part-I :								
TECHNICALLY NEW SCHEMES :								
(i) Salary and Allowances :								
	(a) Chairman's Office [Annexure-D (i)(a)]	0.86	1.10	0.51	0.33	0.84	(—)0.26	1.55
	(b) Head office [Annexure-D (i)(b)] ..	19.71	23.10	17.83	5.84	23.67	(+)0.57	27.50
	(c) Field Units [Annexure-D (i)(c)] ..	32.28	34.70	28.33	10.24	38.57	(+)3.87	43.30
	Total ..	52.85	58.90	46.67	16.41	63.08	(-)4.18	72.35
(ii) Office Expenses :								
	Office expenses (including field units) Annexure-D(ii) ..	8.75	11.10	9.02	3.47	12.49	(+)1.39	14.90
	Total ..	8.75	11.10	9.02	3.47	12.49	(+)1.39	14.90
(iii) Loans and Advances to Staff :								
	1. Loans and advance to the staff [Annexure-D(iii)] ..	3.64	5.50	3.28	0.67	3.95	(—)1.55	4.75
	Total ..	3.64	5.50	3.28	0.67	3.95	(—)1.55	4.75
	Total—Part-I ..	65.24	75.50	58.97	20.55	79.52	(+)4.02	92.00

(b) Token provision for Mandi Division and Sub-Division ..

Total—Part-II ...

—	2.00	—	—	—	(—)2.00	2.00
—	2.00	—	—	—	(—)2.00	2.25

Part-III :

OTHER REVENUE EXPENDITURE :

1. Repair and maintenance of Housing Colonies (Annexure-D-v) ..

Total ..

Total—Part-I+II+III ..

—	11.45	14.74	4.56	19.30	(+)7.85	20.80
—	11.45	14.74	4.56	19.30	(+)7.85	20.80
65.24	88.95	73.71	25.11	98.82	(+)9.87	115.05

Sd/-
Chief Accounts Officer,
Himachal Pradesh Housing Board,
Shimla-2.

Sd/-
Secretary-cum-Chief Engineer,
Himachal Pradesh Housing
Board. Shimla-2.

ANNEXURE —D (i) (a) and D (i) (b)

REVISED ESTIMATES FOR 1986-87 AND BUDGET ESTIMATES FOR 1987-88

DETAILS OF SALARY AND ALLOWANCE

(Figures in lacs of Rs.)

Sl. No.	Particulars	Actuals for 1985-86	Budget allotted for 1986-87	Actuals upto 12/86	Anticipated for remaining period	Total	Variation (+) Excess (—) Saving	Budget Estimates for 1987-88	Remarks
1	2	3	4	5	6	7	8	9	10

PART-I TECHNICALLY NEW SCHEMES :

1. Salary & Allowances :

(a) Chairman Offices :

1.	Salary Expenses	0.75	0.80	0.43	0.20	0.63	(—)0.17	1.10	
2.	T.A. Expenses	0.01	0.10	0.01	0.09	0.10	—	0.25	
3.	Medical Expenses	0.04	0.02	0.01	0.01	0.02	—	0.03	
4.	Uniform and Liveries	0.01	0.03	0.01	0.01	0.02	(—)0.01	0.02	
5.	Bonus Expenses	0.05	0.05	0.03	—	0.03	(—)0.02	0.5	
6.	Leave Travel Expenses	—	0.05	0.01	0.01	0.02	(—)0.03	0.05	

**DETAILS OF REVISED ESTIMATES FOR 1986-87 AND BUDGET ESTIMATES FOR 1987-88
IN RESPECT OF FIELD UNITS (HEAD-WISE AND DIVISION-WISE)**

Sr. No.	Particulars	Actuals for 1985-86	Budget allotted for 1986-87	Actual upto 12/86	Anticipated for remaining period	Total	Variation (+) Excess (-) Saving	Budget Estimates for 1987-88	Remarks
1	2	3	4	5	6	7	8	9	10
SALARY :									
1.	Shimla Division ..	9.74	11.00	7.67	2.83	10.50	(-)0.50	12.00	
2.	Solan Division (including Paonta Factory) ..	6.27	6.00	4.77	1.93	6.70	(+)0.70	7.50	
3.	Parwanoo Division ..	4.83	6.20	4.10	1.75	5.85	(-)0.35	7.50	
4.	Dharamshala Division ..	6.84	6.30	6.51	2.29	8.80	(+)2.50	9.00	
	Total ..	27.68	29.50	23.05	8.80	31.85	(+)2.35	36.00	
T.A. EXPENSES :									
1.	Shimla Division ..	0.18	0.20	0.13	0.02	0.15	(-)0.05	0.20	
2.	Solan Division (including Paonta Factory) ..	0.27	0.30	0.25	0.10	0.35	(+)0.05	0.35	
3.	Parwanoo Division ..	0.15	0.15	0.11	0.04	0.15	—	0.20	
4.	Dharamshala Division ..	0.50	0.40	0.38	0.12	0.50	(+)0.10	0.60	
	Total ..	1.10	1.05	0.87	0.28	1.15	(+)0.10	1.35	
MEDICAL EXPENSES :									
1.	Shimla Division ..	0.09	0.10	0.08	0.02	0.10	—	0.10	
2.	Solan Division. (including Paonta Factory). ..	0.05	0.05	0.03	0.02	0.05		0.05	
3.	Parwanoo Division ..	0.03	0.05	0.02	0.01	0.03	(-)0.02	0.05	
4.	Dharamshala Division ..	0.08	0.10	0.03	0.07	0.10	—	0.10	
	Total ..	0.25	0.30	0.16	0.12	0.28	(-)0.02	0.30	
UNIFORM AND LIVERIES EXPENSES :									
1.	Shimla Division ..	0.04	0.06	0.06	0.01	0.07	(+)0.01	0.07	
2.	Solan Division (including Paonta Factory) ..	0.01	0.03	0.01	0.94	0.05	(+)0.02	0.05	
3.	Parwanoo Division ..	0.05	0.03	0.05	0.03	0.08	(+)0.05	0.08	

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1	2	3	4	5	6	7	8	9	10
4. Dharamshala Division ..		0.05	0.03	0.05	—	0.05	(+)0.02	0.05	
Total ..		0.15	0.15	0.17	0.08	0.25	(+)0.10	0.25	
BONUS :									
1. Shimla ..		0.57	0.70	0.93	—	0.93	(+)0.23	1.00	
2. Solan Division (including Paonta Factory) ..		0.37	0.40	0.39	—	0.39	(+)0.01	0.45	
3. Parwanoo Division ..		0.45	0.40	0.45	—	0.45	(+)0.05	0.50	
4. Dharamshala Division ..		0.50	0.40	0.48	—	0.48	(+)0.08	0.60	
Total ..		1.89	1.90	2.25	—	2.25	(+)0.35	2.55	
LEAVE TRAVEL EXPENSES :									
1. Shimla Division ..		0.02	0.10	0.09	0.01	0.10	—	0.10	
2. Solan Division (including Paonta Factory) ..		—	0.10	0.01	0.01	0.02	(—)0.08	0.05	
3. Parwanoo Division ..		0.02	0.10	0.07	0.03	0.10	—	0.10	
4. Dharamshala Division ..		—	0.10	—	0.03	0.03	(—)0.07	0.05	
Total ..		0.04	0.40	0.17	0.08	0.25	(—)0.15	0.30	
BOARD'S SHARE OF C.P.F. :									
1. Shimla Division ..		0.45	0.50	0.60	0.20	0.80	(+)0.30	0.80	
2. Solan Division (including Paonta Factory) ..		0.23	0.30	0.39	0.11	0.50	(+)0.20	0.50	
3. Parwanoo Division ..		0.39	0.40	0.38	0.17	0.55	(+)0.15	0.55	
4. Dharamshala Division ..		—	0.20	0.27	0.13	0.40	(+)0.20	0.40	
Total ..		1.07	1.40	1.64	0.61	2.25	(+)0.85	2.25	
PENSION AND LEAVE SALARY CONTRIBUTION :									
1. Shimla Division ..		0.02	—	—	0.10	0.10	(+)0.10	0.10	
2. Solan Division (including Paonta Factory) ..		0.03	—	—	0.07	0.07	(+)0.07	0.08	
3. Parwanoo Division ..		0.03	—	—	0.07	0.07	(+)0.07	0.07	
4. Dharamshala Division ..		0.02	—	0.02	0.03	0.05	(+)0.05	0.05	
Total ..		0.10	—	0.02	0.27	0.29	(+)0.29	0.30	

REVISED BUDGET ESTIMATES FOR 1986-87 AND BUDGET ESTIMATES FOR 1987-88 IN RESPECT OF OFFICE EXPENSES (CONSOLIDATED ABSTRACT OF OFFICE EXPENSES)

(Rs. in lacs)

Sl. No.	Particulars	Actual for 1985-86	Budget allotment for 1986-87	Actual upto 12/86	Anticipated for remaining period	Total budget estimate for the year 1986-87	Variation (+) Excess (—) Saving	Budget Estimates for 1987-88	Remarks
1	2	3	4	5	6	7	8	9	10
1.	Printing and Stationery ..	0.70	1.25	0.73	0.24	0.97	(—)0.28	1.15	
2.	Hot and Cold weather charges ..	0.64	0.60	0.37	0.28	0.65	(+)0.05	0.6	
3.	Repairs and maintenance charges :								
	(i) Boards own building ..	—	1.00	0.97	0.38	1.35	(+)0.35	1.50	
	(ii) Others (Typewriter, furnitures, calculators etc)... ..	1.11	0.24	0.09	0.04	0.13	(—)0.11	0.23	
4.	Vehicles Running and Maintenance Vehicle-wise (P.O.L. and repair etc. of Vehicles) :								
	(i) Vehicles of Head Office ..	—	1.20	1.00	0.56	1.56	(+)0.36	1. 0	
	(ii) Vehicles of Divisional Office ..	3.35	3.06	3.10	0.91	4.01	(+)0.95	3.75	
	Total 4 ..	3.35	4.26	4.10	1.47	5.57	(+)1.31	5.55	
5.	Postage and Telegrams ..	0.11	0.39	0.17	0.10	0.27	(—)0.12	0.35	
6.	Telephones ..	0.67	0.76	0.64	0.22	0.86	(+)0.10	0.95	
7.	Electricity and water charges ..	0.20	0.34	0.19	0.13	0.32	(—)0.02	0.37	
8.	Rent, rates and taxes (Hire charge etc. of accommodation for official use including local taxes etc.). ..	0.25	0.22	0.20	0.20	0.40	(+)0.18	0.80	
9.	Legal expenses ..	0.16	—	0.43	0.02	0.70	(+)0.70	0.50	
10.	Advertisement and publicity ..	—	0.10	—	—	—	(—)0.10	0.10	
11.	Entertainment expenses ..	0.05	0.18	0.04	0.02	0.06	(—)0.12	0.09	
12.	Auditors Remuneration ..	0.08	0.80	—	0.11	0.11	(—)0.69	1.50	

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1	2	3	4	5	6	7	8	9	10
13. Stock & Storage expenses ..	—	—	—	—	—	—	—	—	—
14. New papers and periodicals ..	0.04	0.09	0.02	0.03	0.05	(—)0.04	0.09		
15. Misc. expenses (Minor expenses not covered under bo /e heads) ..	0.79	0.22	0.11	0.04	0.15	(—)0.07	0.20		
16. Head office contingency ..	0.14	—	0.15	0.01	0.16	(+)0.16	—		
17. Pay of Minerals ..	0.06	—	0.12	0.03	0.15	(+)0.15	0.15		
Sub-Total ..	8.15	10.45	8.58	3.32	11.90	(+)1.45	14.19		
18. <i>Purchases of fixed Assets:</i> Furnitures & Fixtures, Office equipments and Books and publications ..	0.60	0.65	0.44	0.15	0.59	(—)0.06	0.71		
Grand Total ..	8.75	11.10	9.02	3.47	12.49	(+)1.39	14.90		

DETAILS OF REVISED BUDGET ESTIMATES FOR 1986,87 AND BUDGET ESTIMATES FOR 1987-88 IN RESPECT OF HIMACHAL PRADESH HOUSING BOARD

(SCHEDULE OF OFFICE EXPENSES)

(Rs. in lacs)

Sr. No.	Particulars	Actual for 1985-86	Budget allotment for 1986-87	Actual upto 12/86	Anticipated for remaining period	Total budget Estimates for the year 1986-87	Vaiaion (+) Excess (—) Saving	Budget Estimates for 1987-88	Rem arks
1	2	3	4	5	6	7	8	9	10
A. HEAD OFFICE :									
1. Printing and Stationery ..		0.54	0.70	0.43	0.12	0.55	(—)0.15	0.70	
2. Hot and cold weather charges		0.33	0.30	0.20	0.10	0.30	—	0.30	
3. Repairs and maintenance charges :									
(i) Board's own buildings..		—	—	—	—	—	—	—	Being taken in Shimla Division.
(ii) Others (typewriters, furniture calculators etc. and duplicating Machine etc.		0.04	0.10	0.05	0.02	0.07	(—)0.03	0.10	

	1	2	3	4	5	6	7	8	9	10
4. Vehicles Running and maintenance Vehicle-wise (P.O.L. and repairs etc. of Vehicles) :										
(i) Vehicle No. HIS-177 ..	—	0.40	0.23	0.22	0.45	(+)0.05	0.50			
(ii) Vehicle No. HIS-144 ..	—	0.40	0.37	0.18	0.55	(+)0.15	0.60			
(iii) Vehicle No. HPS-5090 ..	—	0.40	0.31	0.14	0.45	(+)0.05	0.50			
(iv) Vehicle No. 4424 ..	—	—	0.18	0.02	0.20	(+)0.20	0.20			
Total (4) i to (iv) ..	—	1.20	1.09	0.56	1.65	(+)0.45	0.80			
5. Postage and telegrams ..	0.04	0.25	0.11	0.04	0.15	(—)0.10	0.20			
6. Telephones ..	0.38	0.40	0.32	0.08	0.40	—	0.45			
7. Electricity and water charges	0.07	0.15	0.11	0.04	0.15	—	0.15			
8. Rent rates and taxes (Hire charges etc. of accommodation for official use including local taxes etc.) ..	—	—	—	—	—	—	—			Provision for hire charges of Residence for Hon'ble Chairman has been kept in Shimla Divn.
9. Legal expenses ..	0.11	—	0.68	0.02	0.70	(+)0.70	0.50			
10. Advertisement and publicity ..	—	0.10	—	—	—	(—)0.10	0.10			
11. Entertainment expenses ..	0.02	0.15	0.01	0.01	0.02	(—)0.15	0.05			
12. Auditors Remuneration ..	0.08	0.80	—	0.11	0.11	(—)0.69	1.50			Provision for Lad's Audit fee anticipated.
13. Stock storage exp. ..	—	—	—	—	—	—	—			
14. News papers and periodicals	0.03	0.05	0.01	0.01	0.02	(—)0.03	0.05			

1	2	3	4	5	6	7	8	9	10
15. Repairs and maintenance of Housing Colonies ..	—	—	—	—	—	—	—	—	—
16. Misc. Exp. (Minor exp. not covered under above head	0.74	0.10	—	—	—	—	(—)0.10	0.05	
Sub-Total ..	2.38	4.30	3.01	1.11	4.12	(—)0.18	5.95		
17. Purchases of Fixed Assets :									
(i) Furnitures and Fixtures ..	0.09	0.30	0.20	0.05	0.25	(—)0.05	0.20		
(ii) Office equipment including purchase of survey and Math instruments ..	0.29	0.15	0.10	0.02	0.12	(—)0.03	0.20		
(iii) Books and Publications ..	0.13	0.05	0.01	0.01	0.02	(—)0.03	0.05		
Sub-Total ..	0.51	0.50	0.31	0.08	0.39	(—)0.11	0.45		
Grand Total of Head Office ..	2.89	4.80	3.32	1.19	4.51	(—)0.29	6.40		
B. Shimla Division:									
1. Printing and Stationery	0.08	0.15	0.04	0.03	0.07	(—)0.08	0.10		
2. Hot and cold weather charges ..	0.07	0.10	0.06	0.04	0.10	—	0.10		
3. Repairs and Maintenance charges :									
(i) Board's own buildings	—	0.90	0.97	0.28	1.25	(—)0.35	1.40		
(ii) Others (typewriters, furnitures, calculators etc.) ..	0.01	0.05	0.01	0.01	0.02	(—)0.03	0.03		
4. Vehicles Running and maintenance Vehicle-wise (P. & L. and repair of Vehicles):									
(i) Vehicle Jeep—5522 ..	—	0.40	0.30	0.05	0.35	(—)0.50	0.40		
(ii) Vehicle Jeep—3677 ..	—	—	0.07	0.13	0.20	(+)0.20	0.25		

(iii) Vehicle Truck HPS— 1340 ..	—	0.30	0.11	0.09	0.20	(—)0.10	0.30	
(iv) Vehicle Road Roller— 8238 ..	—	0.05	0.05	0.05	0.10	(+)0.05	0.10	
Total—(4)(i) to (iv) ..	—	0.75	0.53	0.32	0.05	(+)0.10	1.05	
5. Postage and telegrams ..	0.01	0.05	0.01	0.03	0.04	(—)0.01	0.05	
6. Telephones ..	0.08	0.10	0.05	0.03	0.08	(—)0.02	0.10	
7. Electricity and water charges ..	0.06	0.10	0.02	0.03	0.05	(—)0.05	0.06	
8. Rent, rates and taxes, (Hire charges etc. of accommodation for official use including local taxes etc.) ..	—	—	0.14	0.11	0.25	(+)0.25	0.65	This includes provisions for Hire charges etc. of residence for Hon'ble Chairman.
9. Legal Expenses ..	—	—	—	—	—	—	—	
10. Advertisement and publicity ..	—	—	—	—	—	—	—	
11. Entertainment expenses ..	—	—	—	—	—	—	—	
12. Auditors Remuneration ..	—	—	—	—	—	—	—	
13. Stock storage exp. ..	—	—	—	—	—	—	—	
14. News Papers and Periodicals ..	—	0.02	—	0.01	0.01	(—)0.01	0.01	
15. Pay of Minerals ..	0.06	—	0.12	0.03	0.15	(+)0.15	0.15	
16. Misc. expenses Minor expenses not covered under above heads ..	0.01	0.05	0.02	0.01	0.03	(—)0.02	0.05	
Sub-Total—(1 to 6)	0.38	2.27	1.97	0.93	2.90	(+)0.63	3.75	
17. Head Office Contingency ..	—	—	—	—	—	—	—	
18. Purchase of Fixed Assets:								
(i) Furnitures and Fixtures ..	0.01	0.01	0.02	—	0.02	(+)0.01	0.02	
(ii) Office equipments ..	—	0.02	—	0.01	0.01	(—)0.01	0.02	
(iii) Books and publications ..	—	—	0.1	—	0.01	(+)0.01	0.01	
Sub-Total ..	—	—	0.03	0.01	0.04	(+)0.01	0.05	
Grand Total of Shimla	—	—	2.00	0.94	2.94	(+)0.64	3.80	

[illegible]

15. Misc. expenses (Minor expenses not covered under above heads) ..	0.02	0.02	0.06	0.01	0.07	(+)0.05	0.05
Sub-Total (1) to (15)	1.20	0.86	0.92	0.37	1.27	(+)0.43	1.39
16. Purchase of Fixed Assets:							
(i) Furnitures and Fixtures	0.05	0.02	0.03	—	0.03	(+)0.01	0.03
(ii) Office equipments ..	—	—	—	—	—	—	—
(iii) Books and publication ..	—	0.02	—	—	—	(—)0.02	0.01
Sub-Total ..	0.05	0.04	0.03	—	0.03	(—)0.01	0.04
Grand Total of Solan Division ..	1.34	0.90	0.95	0.37	1.02	(+)0.42	1.43
D. Parwanoo Division							
Office Expenses:							
1. Printing and Stationery	0.11	0.15	0.12	0.03	0.15	—	0.15
2. Hot and cold weather charges ..	0.04	0.05	—	0.05	0.05	—	0.05
3. Repair and maintenance charges :							
(i) Boards own buildings	—	0.10	—	0.10	0.10	—	0.10
(ii) Others (typewriters, furnitures, calculators etc.) ..	0.02	0.02	0.01	0.01	0.02	—	0.02
4. Vehicles Running and maintenance Vehicle-wise (P.O.L and repairs etc. of Vehicles) :							
(i) Vehicle No. HPS—4114 ..	0.35	—	0.36	0.04	0.40	(+)0.40	0.40
(ii) Vehicle No. HPS—1470 (Truck) ..	0.58	0.33	0.16	0.04	0.20	(—)0.13	—
(iii) Vehicle No. HPS—1462 (Truck) ..	0.40	0.45	0.32	0.03	0.35	(—)0.10	0.35
(iv) Vehicle No. HPS—3677 (Jeep) ..	0.13	0.10	0.25	—	0.25	(+)0.10	—
(v) Vehicle No. 22542 (Roller) ..	0.26	0.30	0.26	0.09	0.35	(+)0.05	0.35
Total—(4)(i) to (v) ..	1.72	1.18	1.35	0.20	1.55	(+)0.37	1.10

1	2	3	4	5	6	7	8	9	10
5. Postage and Telegrams	0.02	0.05	0.02	0.01	0.03	(—)0.02	0.05		
6. Telephones ..	0.11	0.10	0.07	0.03	0.10	—	0.10		
7. Electricity and water charges ..	—	0.05	0.01	0.01	0.02	(—)0.03	0.05		
8. Rent, rates and Taxes (Hire charges etc. of accommodation for official use including local taxes etc.) ..	—	—	—	—	—	—	—		
9. Legal expenses ..	—	—	—	—	—	—	—		
10. Advertisement and publicity ..	—	—	—	—	—	—	—		
11. Entertainment expenses	0.03	0.03	0.01	0.01	0.02	(—)0.01	0.02		
12. Auditors Remuneration	—	—	—	—	—	—	—		
13. Stock storage expenses	—	—	—	—	—	—	—		
14. News paper and periodicals ..	0.01	0.01	0.01	—	0.01	—	0.01		
15. Misc. Expenses (Minor expenses not covered under above heads) ..	0.01	0.02	0.01	0.01	0.02	—	0.02		
16. Head Office contingency	0.14	—	0.15	0.01	0.16	(+)0.16	—		
Sub-Total (1) to (16) ..	1.21	1.76	1.76	0.47	2.23	(+)0.47	1.67		
17. <i>Purchases of Fixed Assets:</i>									
(i) Furnitures and Fixtures ..	0.01	0.03	0.05	0.02	0.07	(+)0.04	0.05		
(ii) Office equipments ..	0.01	0.01	0.01	—	0.01	—	0.03		
(iii) Books and publication ..	—	—	—	—	—	—	—		
Sub-Total ..	0.02	0.04	0.06	0.02	0.08	(+)0.04	0.08		
Grand Total of Parwanoo Division:	1.23	1.80	1.82	0.49	2.31	(+)0.51	1.75		
E. Dharamshala Division:									
Office Expenses:									
1. Printing and Stationery	0.09	0.10	0.07	0.03	0.10	—	0.10		

2. Hot and cold weather charges ..	0.14	0.10	0.09	0.06	0.15	(+)0.05	0.15
3. Repairs and maintenance charges:							
(i) Board's own buildings	—	—	—	—	—	—	—
(ii) Others (typewriters, furnitures, calculators etc.) ..	0.02	0.05	0.01	—	0.01	(—)0.04	0.04
4. Vehicles Running and maintenance Vehicle-wise (P.O.L. and repairs etc. of Vehicles)							
(i) Vehicle No. HPS—3400 ..	0.49	0.40	0.47	0.08	0.55	(+)0.15	0.55
(ii) Vehicle No. 1186 (Scooter) ..	0.01	0.02	0.01	—	0.01	(—)0.01	0.02
(iii) Vehicle Road Roller	0.21	0.23	0.01	0.06	0.07	(—)0.16	0.08
Total—(4)(i) to (iii) ..	0.71	0.65	0.49	0.14	0.63	(—)0.02	0.65
5. Postage and telegrams	0.02	0.02	0.01	0.01	0.02	—	0.02
6. Telephones ..	0.18	0.08	0.14	0.06	0.20	(+)0.12	0.20
7. Electricity and water charges ..	0.03	0.02	0.02	0.03	0.05	(+)0.03	0.05
8. Rent, rates and taxes, (Hire charges etc. of accommodation for official use including local taxes etc.) ..	—	0.20	0.06	0.09	0.15	(—)0.05	0.15
9. Legal expenses ..	0.05	—	—	—	—	—	—
10. Advertisement and publicity ..	—	—	—	—	—	—	—
11. Entertainment expenses	—	—	0.01	—	0.01	(+)0.01	0.01
12. Auditors Remuneration	—	—	—	—	—	—	—
13. Stock, storage expenses	—	—	—	—	—	—	—
14. News Paper and periodicals ..	—	0.01	—	0.01	0.01	—	0.01
15. Misc. Expenses (Minor expenses not covered under above heads) ..	0.01	0.03	0.02	0.01	0.03	—	0.03
Sub-Total —(1 to 15) ..	1.25	1.26	0.92	0.44	1.36	(+)0.10	1.41

1	2	3	4	5	6	7	8	9	10
16. Purchase of Fixed Assets :									
(i) Furnitures and Fixtures ..	—	0.01	0.01	0.02	0.03	(+)0.02	0.05		
(ii) Office equipments ..	0.01	0.02	—	0.01	0.01	(—)0.01	0.03		
(iii) Books and publications	—	0.01	—	0.01	0.01	—	0.01		
Sub-Total ..	0.01	0.04	0.01	0.04	0.05	(+)0.01	0.09		
G. T. of Dharamshala Division ..	1.26	1.30	0.93	0.48	1.41	(+)0.11	1.50		

ANNEXURE D (iii)

ABSTRACT OF LOANS AND ADVANCES TO BOARD EMPLOYEES FOR THE YEAR 1986-87 AND ESTIMATES FOR THE YEAR 1987-88

Sl. No.	Particulars	Actuals for 1985-86	Revised Estimates for 1986-87			Total	Budget Estimates for 1987-88
			Budget allotment for 1986-87	Actuals upto 12/86	Anticipated for the remaining period		
1	2	3	4	5	6	7	8
1.	Festival Advances ..	0.23	0.35	0.15	0.12	0.27	0.30
2.	Warm Clothing Advances ..	0.63	0.70	0.37	0.09	0.46	0.55
3.	House Building Advance/loans ..	2.61	3.75	2.75	0.40	3.15	3.00
4.	Conveyance Advance, (Motor Cars/ Motor Cycle/By Cycle Advance) ..	0.17	0.70	0.01	0.06	0.07	0.90
	Total ..	—	5.50	3.28	0.67	3.95	4.75

**DETAILS OF LOANS AND ADVANCES TO THE BOARD EMPLOYEES FOR 1986-87 REVISED BUDGET
ESTIMATES FOR 1987-88**

(Figures in lacs of rupees.)

Sl. No.	Particulars	Actuals for the year 1985-86	Budget allotment for 1986-87	Revised Estimates for 1986-87			Variation (+)Excess (-)Savings	Budget Estimates for 1987-88	Remarks
				Actuals upto 12/86	Anticipated for 1, 2 & 3/87	Total			
1	2	3	4	5	6	7	8	9	10
Loans and Advances:									
1. Festival Advance									
(a)	Head Office ..	0.09	0.15	0.05	0.05	0.10	(-)0.05	0.10	
(b)	Shimla Division ..	0.03	0.07	0.02	0.03	0.05	(-)0.02	0.05	
(c)	Solan Division ..	0.04	0.05	0.03	0.02	0.05	—	0.05	
(d)	Parwanoo Division ..	0.06	0.05	0.04	0.01	0.05	—	0.05	
(e)	Dharamshala Division ..	0.01	0.03	0.01	0.01	0.02	(-)0.01	0.05	
	Total ..	0.23	0.35	0.15	0.12	0.27	(-)0.08	0.30	
2. Warm Clothing Advances:									
(a)	Head Office ..	0.26	0.25	0.22	0.03	0.25	—	0.25	
(b)	Shimla Division ..	0.16	0.15	0.03	0.01	0.04	(-)0.11	0.10	
(c)	Solan Division ..	0.07	0.15	0.05	0.02	0.07	(-)0.08	0.10	
(d)	Dharamshala Division ..	0.14	0.15	0.07	0.03	0.10	(-)0.05	0.10	
	Total ..	0.63	0.70	0.37	0.09	0.46	(-)0.24	0.55	
3. House Building Advance:									
(a)	Head Office ..	1.03	3.75	1.80	0.40	3.15	(-)0.60	3.00	
(b)	Shimla Division ..	0.65		0.06					
(c)	Solan Division ..	0.22		0.89					
(d)	Parwanoo Division ..	—		—					
(e)	Dharamshala Division ..	0.71		—					
	Total ..	2.61	3.75	2.75	0.40	3.15	(-)0.60	3.00	

(Figures in lacs of rupees)

1	2	3	4	5	6	7	8	9	10
4. Conveyance Advance: (Motor Cars/Motor Cycle/ Scooter Advances :									
(a) Head Office	..	—	0.55	—	—	—	(—)0.55	0.60	
(b) Shimla Division	..	0.04	0.07	—	—	—	(—)0.07	0.05	
(c) Solan Division	..	—	0.01	—	—	—	(—)0.01	0.05	
(d) Parwanoo Division	..	0.06	—	—	—	—	—	0.10	
(e) Dharamshala Division	..	0.07	0.07	0.01	0.06	0.07	—	0.10	
Total	..	0.17	0.70	0.01	0.06	0.07	(—)0.63	0.90	

ANNEXURE-D(IV)

REVISED ESTIMATES FOR 1986-87 AND BUDGET ESTIMATES FOR 1987-88 IN RESPECT OF REALLY NEW SCHEMES OF HIMACHAL PRADESH HOUSING BOARD

(Figures in lacs of rupees)

Sl. No.	Particulars	Actual 1985-86	Budget allotment for 1986-87	Actual 12/86	Anticipated for remaining period	Total during the year	Variation	Budget estimates for 1987-88	Remarks
1	2	3	4	5	6	7	8	9	10
PART-II									
<i>Really New Schemes:</i>									
1.	For Head office (For creation of 2 posts of Asstt. Architect)	..	—	—	—	—	—	0.25	Token provision.
2.	For Mandi Division (Creation of New Division & Sub-Division)	..	—	2.00	—	—	(+)2.00	2.00	Token provision.
Total	..	—	2.00	—	—	—	(+)2.00	2.25	

REVISED ESTIMATES FOR 1986-87 AND BUDGET ESTIMATES FOR 1987-88 IN RESPECT OF REPAIR
MAINTENANCE OF HOUSING COLONIES

Sl. No.	Particulars	Budget allotment for 1986- 87	Actuals upto 12/86	Anticipated for remain- ing period	Total during the year 1986-87	Variation	Budget esti- mates for 1987-88	Remarks
1	2	3	4	5	6	7	8	9
PART-III								
OTHER REVENUE EXPENDITURE:								
<i>Repairs and Maintenance of Housing Colonies:</i>								
A. Solan Division:								
1.	Social Housing Colony at Solan Phase-I)	0.40	0.23	0.07	0.30	(—)0.10	0.35	
2.	Social Housing Colony at Nahan	—	—	—	—	—	0.05	
3.	Social Housing Colony, Una (Phase-I)	1.00	0.98	0.22	1.20	(+)0.20	1.30	
	Total	1.40	1.21	0.29	1.50	(+)0.10	1.70	
B. Parwanoo Division:								
1.	W.S.S., Parwanoo	9.20	12.24	3.76	16.00	(+)6.80	17.00	
2.	Roads/Building etc.	0.80	0.90	0.40	1.30	(+)0.50	1.50	
3.	Guest House at Parwanoo	—	0.39	0.11	0.50	(+)0.50	0.60	
	Total	10.00	13.53	4.27	17.80	(+)7.80	19.10	
C. Dharamshala Division:								
1.	Office-cum-Shops Buildings	0.05	—	—	—	(—)0.05	—	
	Total	0.05	—	—	—	(—)0.50	—	
	Total (Part-III)	11.45	14.74	4.56	19.30	(+)7.85	20.80	

**REVISED ESTIMATES FOR 1986-87 AND BUDGET ESTIMATES FOR 1987-88 OF H.P. HOUSING BOARD
ABSTRACT OF REVENUE RECEIPTS**

Sl. No.	Particulars	Budget allotment for 1986-87	Actual receipt upto 12/86	Anticipated for re-remaining period	Total during the year	Budget estimates for 1987-88	Remarks
1	2	3	4	5	6	7	8
1.	Sale of Tender Forms ..	0.13	0.08	0.03	0.11	0.14	
2.	Sale of Application Forms ..	0.10	0.17	0.04	0.21	0.21	
3.	Sale of layout plans/lease deed forms and other Drawings ..	0.11	0.11	0.04	0.15	0.15	
4.	<i>Interest Receipts on:</i>						
(i)	Banks Deposits ..	4.17	0.17	0.16	0.33	1.15	
(ii)	Hudco debentures ..	0.30	0.21	0.09	0.30	0.30	
(iii)	Loans and advances to Employees ..	0.30	0.02	—	0.02	0.08	
5.	Street light and maintenance charges ..	2.35	2.29	0.66	2.95	3.50	
6.	Water and sewerage connection ..	0.62	0.24	0.08	0.32	0.40	
7.	Water charges ..	11.00	8.41	3.94	11.35	12.40	
8.	<i>Forfeiture of:</i>						
(i)	Contractors earnest money and security deposits ..	1.03	0.32	0.12	0.44	0.45	
(ii)	Initial deposits/earnest money of Applicants ..	1.00	1.07	0.43	1.50	1.50	
9.	<i>Rent Receipts of:</i>						
(i)	H.P. Housing Board Building/Houses ..	0.85	0.49	0.28	0.77	1.00	
(ii)	H.P. Housing Board Guest/Rest Houses ..	0.05	0.03	0.01	0.04	0.05	
10.	Penal interest on delayed payments ..	2.90	1.97	0.53	2.50	1.50	
11.	Fee for approval of Plan/Maps ..	0.10	0.05	0.02	0.07	0.10	
12.	Fee for Transfer of Houses/Plots ..	0.30	1.26	0.24	1.50	1.50	
13.	Premium for resale of House/Plots ..	0.20	0.28	0.12	0.40	0.30	
14.	Choice money for house and Plots. ..	0.35	1.46	0.54	2.00	1.00	
15.	Lease Rent of Ind./ Commercial Plots ..						
16.	<i>Auction/Sale of Fixed Assets:</i>						
(i)	Vehicles ..	0.30	—	—	—	—	
(ii)	Others Assets like—Furniture and Fixture, office equipment, T&P etc. (separate sub-head for each of kinds of fixed assets may be opened) ..	0.02	—	—	—	—	
17.	Watch and ward charges ..	0.03	0.04	0.14	0.18	0.24	

18. Agency charges for execution of works.					
(i) Social Housing Schemes	..	4.32	5.73	6.15	11.88
(ii) Board's own works	..	0.99	0.18	0.32	0.50
(iii) Commercial Schemes	..	1.00	—	—	—
(iv) Self Financing Schemes	..	8.77	7.40	2.48	9.88
(v) Rental Housing Schemes for Govt. Employees..	..	4.14	3.90	2.25	6.15
(vi) Rental Housing Schemes for Police Employees..	..	1.87	1.69	0.71	2.40
(vii) Deposit works of other Organisations/Departments	..	6.59	3.08	1.42	4.50
19. Miscellaneous Receipts (including receipts on account of auction of Grass/Fruits and other materials etc.)	..	0.89	0.23	0.14	0.37
20. Recovery on account of loans and advances to staff	..	1.22	1.56	0.74	2.30
Grand Total	..	66.00	42.54	20.58	63.12
					70.50

ANNEXURE-E(i)

REVISED ESTIMATES FOR 1986-87 AND BUDGET ESTIMATES FOR 1987-88 FOR H.P. HOUSING BOARD SHIMLA-2

(SCHEDULE OF REVENUE RECEIPT HEAD OFFICE)

Sl. No.	Particular	Budget estimates for 1986-87	Revised Estimates for 1986-87			Budget Estimates for 1987-88	Remarks
			Actual receipt upto 12/86	Anticipated for re-maining period	Total Revised Estimates for 1986-87 (Col. 4&5)		
1	2	3	4	5	6	7	8

(Rs. in lacs)

Head Office:

1. Sale of Tender Forms	..	—	—	—	—	—	
2. Sale of application forms	..	0.10	0.16	0.04	0.20	0.20	
3. Sale of layout plans/ lease deed forms and others drawings	..	0.10	0.11	0.04	0.15	0.15	
4. Interest Receipts on :							
(i) Bank Deposits	..	4.00	0.08	0.12	0.20	1.00	

1	2	3	4	5	6	7	8
(ii) Hudco Debentures ..		0.30	0.21	0.09	0.30	0.30	
(iii) Loans and advances to Employees ..		0.10	0.01	—	0.01	0.05	
5. Street light and maintenance charges ..		0.10	0.04	0.01	0.05	0.05	
6. Water and sewerage connection ..		—	—	—	—	—	
7. Water charges ..		—	—	—	—	—	
8. Forfeiture of :							
(i) Contractors earnest money and security deposits ..		—	—	—	—	—	
(ii) Initial deposits/earnest money of applicants ..		1.00	1.07	0.43	1.50	1.50	
9. Rent Receipt of :							
(i) H.P.Housing Board Building/Houses ..		0.10	0.01	0.04	0.05	0.05	
(ii) H.P. Housing Board Guest/Rest Houess ..		—	—	—	—	—	
10. Penal interest on delayed payments ..		2.90	1.97	0.53	2.50	1.50	
11. Fee for approval of Plan/Maps ..		0.10	0.05	0.02	0.07	0.10	
12. Fee for Transfer Resales of Houses/Plots ..		0.30	1.26	0.24	1.50	1.50	
13. Choice money for Houses and Plots ..		0.20	0.28	0.12	0.40	0.30	
14. Lease Rent of Ind./Commercial Plots ..		0.35	1.46	0.54	2.00	1.00	
15. Auction/Sale of Fixed Assets:							
(i) Vehicles ..		0.30	—	—	—	—	
(ii) Others Assets like—Furniture and Fixture, office equipment, T&P etc. (separate sub-heads for each of kinds Fixed Assets may be opened) ..		—	—	—	—	—	
16. Watch and Ward Charges ..		—	0.07	0.03	0.10	0.10	
17. Agency Charges for Execution of Works :							
(i) Social Housing Schemes ..		—	—	—	—	—	
(ii) Board's own works ..		—	—	—	—	—	
(iii) Commercial Schemes ..		—	—	—	—	—	
(iv) Self Financing Schemes ..		—	—	—	—	—	
(v) Rental Housing Schemes for Government Employees ..		—	—	—	—	—	
(vi) Rental Housing Scheme Police Employees ..		—	—	—	—	—	
(vii) Deposit works of other Organisations/Depts. ..		—	—	—	—	—	
18. Miscellaneous Receipts (including receipts on account of auction of Grass/Fruits and other materials etc.)		0.50	0.09	0.06	0.15	0.20	

19. Recovery on account of loans and advances ..	1.22	1.35	0.65	2.00	1.00
G. Total (1 to 29) (Head Office) ..	13.17	8.22	2.96	11.18	9.00

SCHEDULE OF REVENUE RECEIPTS (SHIMLA DIVISION)

Sl. No.	Particulars	Budget allotment for 1986-87	Actual receipt upto 12/86	Anticipated for re-maining period	Total during year	Budget estimates for 1987-88	Remarks
1	2	3	4	5	6	7	8
B. Shimla Division :							
1.	Sale of Tender Forms ..	0.05	0.03	—	0.03	0.04	
2.	Sale of application forms ..	—	—	—	—	—	
3.	Sale of layout plans/lease forms and other Draw ings. ..	0.01	—	—	—	—	
4.	Interest Receipts of:						
(i)	Bank Deposits ..	0.02	—	0.01	0.01	0.01	
(ii)	Hudco debentures ..	—	—	—	—	—	
(iii)	Loans and advances to Employees ..	—	—	—	—	—	
5.	Street light and maintenance charges ..	—	—	—	—	—	
6.	Water and sewerage connection ..	—	—	—	—	—	
7.	Water charges ..	—	—	—	—	—	
8.	Forfeiture of :						
(i)	Contractors earnest money and security deposits ..	1.00	—	0.04	0.4	0.05	
(ii)	Initial deposits/earnest money of applicants ..	—	—	—	—	—	
9.	Rent Receipts of :						
(i)	H.P. Housing Board Building Houses ..	—	—	—	—	0.10	
(ii)	H.P. Housing Board Guest/Rest Houses ..	—	—	—	—	—	
10.	Penal interest on delayed payment ..	—	—	—	—	—	
11.	Fee for approval of Plan/Maps ..	—	—	—	—	—	
12.	Fee for Transfer of Houses/Plots ..	—	—	—	—	—	
13.	Premium for re-sale of Houses/Plots ..	—	—	—	—	—	
14.	Choice money for Houses and Plots ..	—	—	—	—	—	
15.	Lease Rent of Ind./Commercial Plots ..	—	—	—	—	—	
16.	Auction/Sale of Fixed Assets:						
(i)	Vehicles ..	—	—	—	—	—	

1	2	3	4	5	6	7	8
	Other Assets like— Furniture and Fixture, office equipment, T&P etc. (separate sub-heads for each of kinds of Fixed As- sets may be opened) ..	0.02	—	—	—	—	—
17.	Watch and ward charges ..	—	0.02	—	0.02	0.03	—
18.	Agency charges for execution of works:						
(i)	Social Housing Schemes ..	2.82	1.47	1.17	2.64	4.00	—
(ii)	Board's own works ..	0.18	—	0.13	0.13	0.65	—
(iii)	Commercial Schemes ..	0.46	—	—	—	0.30	—
(iv)	Self Financing Schemes ..	4.09	4.80	1.33	6.13	5.87	—
(v)	Rental Housing Schemes for Government Em- ployees ..	1.82	1.32	1.18	2.50	0.40	—
(vi)	Rental Housing Scheme for Police Employees ..	1.36	1.55	0.45	2.00	1.40	—
(vii)	Deposit works of other Organisations/De- partments ..	4.51	1.49	0.26	1.75	6.50	—
19.	Miscellaneous Receipts (including receipts on account of auction of Grass/Fruits and other materials etc.) ..	—	—	—	—	—	—
20.	Recovery of loan and advances of staff ..	—	—	—	—	0.25	—
	Grand Total (1 to 20)	16.34	10.68	4.57	15.25	19.50	—

SCHEDULE OF REVENUE RECEIPTS (SOLAN DIVISION)

Sl. No.	Particulars	Budget allotment for 1986-87	Actual receipt up- to 12/86	Anticipa- ted for re- maining period	Total dur- ing the year	Budget estimates for 1987-88	Remarks
1	2	3	4	5	6	7	8
C.	Solan Division:						
1.	Sale of Tender Forms ..	0.05	0.01	0.01	0.02	0.02	—
2.	Sale of Application Forms ..	—	—	—	—	—	—
3.	Sale of layout plans/lease deed forms and other drawings ..	—	—	—	—	—	—
4.	Interest Receipts on:						
(i)	Bank Deposits ..	0.10	0.07	0.03	0.10	0.10	—
(ii)	Hudco Debentures ..	—	—	—	—	—	—
(iii)	Loans and Advances to Employees ..	—	—	—	—	—	—

5. Street light and maintenance charges ..	0.25	0.12	0.28	0.40	0.45
6. Water and sewerage connection ..	—	—	—	—	—
7. Water-charges ..	0.30	0.29	0.06	0.35	0.40
8. Forfeiture of:					
(i) Contractors Earnest Money and Security Deposits ..	—	—	—	—	—
(ii) Initial Deposits/Earnest Money of Applicants ..	—	—	—	—	—
9. Rent Receipt of:					
(i) H.P. Housing Board Buildings/Houses ..	0.15	0.08	0.07	0.15	0.10
(ii) H.P. Housing Board Guest/Rest Houses ..	—	—	—	—	—
10. Penal interest on delayed payments ..	—	—	—	—	—
11. Fee for approval of Plan/Maps ..	—	—	—	—	—
12. Fee for Transfer of Houses/Plots ..	—	—	—	—	—
13. Premium for re-sale of Houses/Plots ..	—	—	—	—	—
14. Choice money for Houses and Plots ..	—	—	—	—	—
15. Lease Rent of Ind./Commercial Plots ..	—	—	—	—	—
16. Auction/Sale of Fixed Assets:					
(i) Vehicles ..	—	—	—	—	—
(ii) Others Assets like—Furniture and Fixture office equipment, T&P etc. (separate sub-heads for each of kinds of Fixed Assets may be opened) ..	—	—	—	—	—
17. Watch and ward charges ..	—	—	—	—	0.03
18. Agency charges of execution of works:					
(i) Social Housing Schemes ..	6.14	1.90	1.78	3.68	3.85
(ii) Board's own works ..	—	—	—	—	—
(iii) Commercial Schemes ..	—	—	—	—	—
(iv) Self Financing Schemes ..	0.09	—	—	—	0.00
(v) Rental Housing Schemes for Govt. Employees ..	2.32	2.58	1.07	3.65	1.50
(vi) Rental Housing Schemes for Police Employees ..	—	—	—	—	—
(vii) Deposit works of other Organisations/Departments ..	0.72	1.38	0.30	1.73	0.15
19. Miscellaneous Receipts (including receipts on account of auction of Grass/Fruit and others materials etc.) ..	0.05	0.02	—	0.02	0.05
20. Recovery on account of Loan and Advances from staff ..	—	0.07	0.03	0.10	0.25
Grand Total (Solan Division) ..	10.37	6.52	3.68	10.20	7.00

SCHEDULE OF REVENUE RECEIPTS (PARWANOO DIVISION)

1	2	3	4	5	6	7	8
D. Parwanoo Division:							
1. Sale of Tender Forms	..	0.02	0.02	0.01	0.03	0.03	
2. Sale of application forms	..	—	0.01	—	0.01	0.01	
3. Sale of layout plans/lease deed forms and others drawings	..	—	—	—	—	—	
4. Interest Receipts on:							
(i) Bank Deposits	..	0.05	0.02	—	0.02	0.02	
(ii) Hudco Debentures	..	—	—	—	—	—	
(iii) Loans and advances to Employees	..	—	—	—	—	—	
5. Street light and maintenance charges	..	2.00	2.13	0.37	2.50	3.00	
6. Water and sewerage connection	..	0.32	0.24	0.08	0.32	0.40	
7. Water charges	...	11.00	8.12	2.88	11.00	12.00	
8. Forfeiture of :							
(i) Contractors earnest money and security deposits	...	0.03	—	—	—	—	
(ii) Initial deposits/earnest money of applicants	..	—	—	—	—	—	
9. Rent Receipts of :							
(i) H.P. Housing Board Buildings/Houses	..	0.60	0.38	0.17	0.55	0.80	
(ii) H.P. Housing Board Guest/Rest Houses	..	0.05	0.03	0.01	0.04	0.05	
10. Penal interest on delayed payments	..	—	—	—	—	—	
11. Fee for approval of Plan/Maps	..	—	—	—	—	—	
12. Fee for transfer of Houses/Plots	..	—	—	—	—	—	
13. Premium for re-sale of Houses/Plots	..	—	—	—	—	—	
14. Choice money for Houses and Plots	..	—	—	—	—	—	
15. Lease rent of Ind./Commercial Plots	..	—	—	—	—	—	
16. Auction/Sale of Fixed Assets:							
(i) Vehicles	..	—	—	—	—	—	
(ii) Other Assets like—Furniture and Fixture office equipment, T&P etc. (separate sub-heads for each of kinds Fixed Assets may be opened)	..	—	—	—	—	—	
17. Watch and Ward charges	..	0.03	0.05	0.01	0.06	0.08	
18. Agency charges for execution of works:							
(i) Social Housing Schemes	..	1.18	0.48	1.28	1.76	0.70	
(ii) Board's own works	..	0.44	0.18	0.19	0.37	1.00	
(iii) Commercial Schemes	..	—	—	—	—	—	
(iv) Self Financing Schemes	..	4.37	2.60	1.15	3.75	7.00	
(v) Rental Housing Scheme for Govt. Employees	..	—	—	—	—	—	
(vi) Rental Housing Scheme for Police Employees...	..	—	—	—	—	—	

(ii) Deposit works of other Organisations/ Departments	..	1.31	0.21	0.76	0.90	2.10
19. Miscellaneous receipts (including receipts on account of auction of Grass Fruit and other materials etc.)	..	0.30	0.07	0.03	0.10	0.10
20. Recovery of loan and advances to the staff	..	—	0.14	0.06	0.20	0.21
G. Total—Parwanoo Division	..	21.70	14.68	7.00	21.68	27.50

SCHEDULE OF REVENUE RECEIPTS (DHARAMSHALA DIVISION)

E. Dharamshala Division:

1. Sale of tender forms	..	0.01	0.02	0.01	0.03	0.05
2. Sale of application forms	..	—	—	—	—	—
3. Sale of layout plans/lease deed forms and other drawings	..	—	—	—	—	—
4. Interest Receipts on:						
(i) Bank Deposits	..	—	—	—	—	0.02
(ii) Hudco debentures	..	—	—	—	—	—
(iii) Loans and advances to Board Employees	..	—	0.01	—	0.01	0.03
5. Street light and maintenance charges	..	—	—	—	—	—
6. Water and sewerage connection	..	—	—	—	—	—
7. Water charges	..	—	—	—	—	—
8. Forfeiture of:						
(i) Contractors earnest money and security deposits	..	—	0.32	0.08	0.40	0.40
(ii) Initial deposits/earnest money of Applicants	..	—	—	—	—	—
9. Rent Receipts of :						
(i) H.P. Housing Board Buildings/Houses	..	—	0.02	—	0.02	0.05
(ii) H.P. Housing Board Guest/Rest Houses	..	—	—	—	—	—
10. Penal interest on delayed payments	..	—	—	—	—	—
11. Fee for approval of plans/maps	..	—	—	—	—	—
12. Fee for Transfer of Houses/Plots	..	—	—	—	—	—
13. Premium for re-sale of Houses/Plots	..	—	—	—	—	—
14. Choice money for Houses and Plots	..	—	—	—	—	—
15. Lease Rent of Ind./Commercial Plots	..	—	—	—	—	—
16. Auction/Sale of Fixed Asset :						
(i) Vehicles	..	—	—	—	—	—
(ii) Furniture and Fixure, office equipment, T&P etc. (separate sub-heads for each of kind Fixed Assets may be opened)	..	—	—	—	—	—
17. Watch and ward charges	..	—	—	—	—	—

1	2	3	4	5	6	7	8
18. Agency charges for execution of works:							
(i) Social Housing Schemes ..	4.18	1.88	1.92	3.80	4.25		
(ii) Board's own works ..	0.37	—	—	—	0.20		
(iii) Commercial Schemes ..	0.54	—	—	—	—		
(iv) Self Financing Schemes ..	0.22	—	—	—	1.60		
(v) Rental Housing Scheme for Govt. Employees ..	—	—	—	—	—		
(vi) Rental Housing Scheme for Police Employees ..	0.51	0.14	0.26	0.40	0.40		
(vii) Deposit works of other Organisations/Departments ..	0.05	—	0.05	0.05	0.20		
19. Miscellaneous Receipts (including receipts on account of auction of Grass/Fruits and other materials etc.) ..	0.04	0.05	0.05	0.10	0.10		
20. Recovery of loan advances to the Board Employees ..	—	—	—	—	0.20		
Grand Total—(Dharamshala Division) ..	5.92	2.44	2.37	4.81	7.50		

ANNEXURE F

CORPORATION—HIMACHAL PRADESH HOUSING BOARD

REVISED CORPORATE PLAN FOR 1986-87 AND CORPORATE PLAN FOR THE YEAR 1987-88

(Rs. in lacs)

Particulars	Revised targets for 1986-87	Targets for 1987-88	Quarter-wise break up for Targets for 1987-88				Half yearly break up of targets	
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Half year	2nd Half year
1	2	3	4	5	6	7	8	9
Part-I (Revenue Account)								
A. Gross Revenue:								
Income from Sales ..	—	—	—	—	—	—	—	—
Income from service rendered (Agency charges) ..	35.31	42.17	10.50	10.50	10.50	10.67	21.00	21.17
Income from interest on deposit/investments ..	0.63	1.45	0.35	0.35	0.35	0.40	0.70	0.75
Income from interest on loan to third party ..	—	—	—	—	—	—	—	—

Income from interest on advance to Employees ..	0.02	0.08	—	—	—	0.08	—	0.08
Income from Rent ..	0.81	1.05	0.26	0.26	0.26	0.27	0.52	0.53
Income from approval of Maps/ Sale of forms etc. ..	0.54	0.60	0.15	0.15	0.15	0.15	0.30	0.30
Grant-in-aid/Salaries ..	—	—	—	—	—	—	—	—
Misc. Revenue income (including penal interest on delayed payments, water, R/M charges etc. ..	23.51	23.24	5.00	6.00	6.00	6.24	11.00	12.24
Total—Gross Revenue less discounts ..	60.82	68.59	16.26	17.26	17.26	17.81	33.52	35.07
B. Total Net Revenue ..	60.82	68.59	16.26	17.26	17.26	17.81	33.52	35.07
C. Cost of goods and services Rendered:								
Raw material cost ..	—	—	—	—	—	—	—	—
Procurement cost ..	—	—	—	—	—	—	—	—
Operating labour cost ..	—	—	—	—	—	—	—	—
Supervision cost ..	38.57	43.30	10.30	11.00	11.00	11.00	21.30	22.00
Repair and maintenance cost (Colonies, Buildings and Vehicles) ..	19.30	20.80	5.00	5.00	5.40	5.40	10.00	10.80
Know how and professional cost ..	—	—	—	—	—	—	—	—
Publicity and business Promo- tion Rent, Rate and Taxes *Depreciation ..	*2.40	2.50	0.62	0.62	0.63	0.63	1.24	1.26
Total ..	60.27	66.60	15.92	16.62	17.03	17.03	32.54	34.06
D. Cross-Margin (B—C) ..	0.55	1.99	0.34	0.64	0.23	0.78	0.98	1.01
E. Selling Expenses :								
F. General and Admn. Expenses	35.93	42.75	10.00	11.00	10.00	11.75	21.00	21.75
G. Bonus payments ..	1.07	1.20	1.20	—	—	—	1.20	—
H. Operating profit before In- terest and Tax ..	(—)36.45	(—)41.96	(—)10.86	(—)10.36	(—)9.77	(—)10.97	(—)21.22	(—)20.74

[illegible]

2. Loans and Advances to staff	3.95	4.75	1.00	1.00	1.25	1.50	2.00	2.75
3. Repayment of Loans :								
(i) State Government ..	—	15.30	—	—	—	15.30	—	15.30
(ii) Banks ..	2.45	2.20	0.55	0.55	0.55	0.55	1.10	1.10
(iii) Others (Hudco) ..	95.50	110.00	26.00	28.00	28.00	28.00	54.00	56.00
(iv) Interest for repayments to State Government ..	6.00	40.00	—	—	—	40.00	—	40.00
4. Investment on assets including works on Housing Schemes ..	234.42	410.90	63.50	80.00	120.00	147.40	143.50	267.40
5. Works execution:								
(a) Government Rental ..	50.00	17.80	5.00	5.00	4.00	3.80	10.00	7.80
(b) Police Rental ..	24.63	13.25	4.00	4.00	3.00	2.25	8.00	5.25
(c) Deposit works ..	41.15	108.05	25.00	29.00	29.00	25.05	54.00	54.05
Total—Capital Expenditure ..	458.10	722.25	125.05	147.55	185.80	263.85	272.60	449.65
Deficit/Surplus on Capital Accounts ..	13.20	11.66	(—)1.07	3.43	28.18	(—)18.88	2.36	9.30

**SCHEDULE OF ESTABLISHMENT IN RESPECT OF HIMACHAL PRADESH HOUSING BOARD
STAFFING PATTERN OF HIMACHAL PRADESH HOUSING BOARD**

Sl. No.	Designation of posts	Scale of pay	No. of posts sanctioned	No. of posts already filled in	Posts lying vacant	Remarks
1	2	3	4	5	6	7
1.	<i>Chairman's Office :</i>					
	Private Secretary	Rs. 825—1580 + Rs. 150/- S.P.	1	—	1	(Post filled up in February, 2/87).
	Clerk	Rs. 400—600	1	—	1	
	Steno-typist	Rs. 400—600 + Rs. 25/- S.P.	1	1	—	
	Driver	Rs. 400—600	1	1	—	
	Peon	Rs. 300—430	2	1	1	

1	2	3	4	5	6	7
2. Administrative Section :						
Secy-cum-Chief Engineer	Rs. 2500—2750		1	1	—	
Section Officer	Rs. 825—1580+Rs. 100/- S.P.		1	1	—	
Assistant	Rs. 600—1120		6	5	1	
PA to Secretary-cum-Chief Engineer	Rs. 600—1120+Rs. 40/- S.P.		1	1	—	
U. D. C.	Rs. 570—1080		3	3	—	
Clerk	Rs. 400—600		11	11	—	
Driver	Rs. 400—600		1	1	—	
Gestetner Operator	Rs. 400—600		1	1	—	
Dafiri	Rs. 325—495+Rs. 20/- S.P.		1	1	—	
Peon	Rs. 300—430		4	4	—	
Chowkidar	Rs. 300—430		1	1	—	
Sweeper	Rs. 300—430		1	—	1	(Working on D/wage basis).
3. Accounts Section :						
Chief Accounts Officer	Rs. 1200—1850		1	1	—	
Asstt. Accounts Officer	Rs. 825—1580		1	1	—	
Accountant (SAS)	Rs. 750—1300		4	4	—	
Cashier	Rs. 570—1080+Rs. 50/- S.P.		1	1	—	
U. D. C.	Rs. 570—1080		6	6	—	
Steno-typist	Rs. 400—600+Rs. 25/- S.P.		1	1	—	
Clerk/Sr. Clerk	Rs. 400—600/510—800		6	6	—	
Peon	Rs. 300—430		3	3	—	
4. Revenue Section :						
Tehsildar	Rs. 825—1580		1	1	—	
Kanungo	Rs. 510—880+Rs. 15/- S.P.		1	1	—	
Patwari	Rs. 400—660+Rs. 10/- S.P.		4	3	1	
Clerk	Rs. 400—600		1	1	—	
Peon	Rs. 300—430		1	1	—	
5. Legal Cell :						
Law Officer	Rs. 825—1580		1	1	—	
Legal Assistant	Rs. 800—1400		1	—	1	
6. Architect Section :						
Architect	Rs. 1400—2100		2	2	—	
Asstt. Architect	Rs. 940—1850		1	—	1	
Architectural Asstt.	Rs. 825—1580		4	3	1	
Sr. Architectural D/man	Rs. 800—1400		2	1	1	

Jr. Architectural D/man Rs. 700—1200

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(1 JAD apptt. against the post of S A D).

Steno-typist P on Rs. 400—600 + Rs. 25/- S.P.
Rs. 300—430

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7. *Superintending Engineer's Office :*

Superintending Engineer Rs. 2100—2500
Executive Engineer (D) Rs. 1400—2100 + Rs. 150/- S.P.
Superintendent Rs. 800—1400
Asstt. Engineer (D) Rs. 940—1850 + Rs. 100/- S.P.
Head Asstt. Rs. 620—1200
Circle Head D/man Rs. 800—1400
Junior Engineer (Gr.) Rs. 700—1200

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(2 posts of JE transferred from field office to Head Office).

Asstt. D/man Rs. 570—1080
U. D. C. Rs. 570—1080
Stenographer Rs. 570—1080
Clerk Rs. 400—600/510—800
Steno-typist Rs. 400—600 + Rs. 25/- S.P.
Tracer Rs. 400—600
Driver Rs. 400—600
Peon Rs. 300—430

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8. *Planning and Procurement Section :*

Executive Engineer (P&P) Rs. 1400—2100 + Rs. 150/- S.P.
Asstt. Engineer (P&P) Rs. 940—1850 + Rs. 100/- S.P.
Assistant Rs. 600—1120
U. D. C. Rs. 570—1080
Head D/man Rs. 700—1200
Draughtsman Rs. 570—1080
Steno-typist Rs. 400—600 + Rs. 25/- S.P.
Clerk Rs. 400—600
Peon Rs. 300—430

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9. *Shimla Division ;*

Executive Engineer Rs. 1400—2100
Assistant Engineer Rs. 940—1850
Junior Engineer Rs. 700—1200
Surveyor Rs. 450—800

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1	2	3	4	5	6	7
	Head D/man	Rs. 700—1200	1	1	—	
	Head Clerk	Rs. 620—1200	1	1	—	
	Divisional Accountant	Rs. 425—750	1	1	—	
	U. D. C.	Rs. 570—1080	7	5	2	
	Asstt. D/man	Rs. 570—1080	2	2	—	
	Steno-typist	Rs. 400—600 + Rs. 25/- S.P.	1	1	—	
	Clerk/Sr. Clerk	Rs. 400—600/510—800	8	8	—	
	Tracer	Rs. 400—600	2	1	1	
	Driver	Rs. 400—600	2	2	—	
	Conductor	Rs. 300—430	1	1	—	
	Chowkidar	Rs. 300—430	5	1	4	
	Peon	Rs. 300—430	7	4	3	
	Accounts Clerk (Store)	Rs. 570—1080	1	1	(W/C Store Clerk is working .	
	Electrician	Rs. 400—600	1	1	—	
	Sweeper (Part Time)	—	2	2	—	
10.	<i>Electrical Sub-Division, Shimla:</i>					
	Assistant Engineer (E)	Rs. 940—1850	1	1	—	
	Junior Engineer (E)	Rs. 700—1200	3	2	1	
	U.D.C.	Rs. 570—1080	1	1	—	
	Clerk (for Division office)	Rs. 400—600	1	1	—	
	Peon	Rs. 300—430	1	—	1	
11.	<i>Solan Division:</i>					
	Executive Engineer	Rs. 1400—2100	1	1	—	
	Assistant Engineer	Rs. 940—1850	3	3	—	
	Divisional Accountant	Rs. 425—750	1	1	—	
	Head Clerk	Rs. 520—1200	1	1	—	
	Junior Engineer	Rs. 700—1200	12	6	6	(1 post transferred to Head Office).
	Head D/man	Rs. 700—1200	1	1	—	
	Asstt. D/man	Rs. 570—1080	2	2	—	
	U.D.C.	Rs. 570—1080	5	5	—	
	Steno-typist	Rs. 400—600 + Rs. 25/- S.P.	1	1	—	
	Clerk/Sr. Clerk	Rs. 400—600/510—800		6	7	(1 post transferred from Shimla Division).

Tracer	Rs. 400—600	2	—	2
Surveyor	Rs. 450—800	1	1	—
Driver	Rs. 400—600	1	1	—
Peon	Rs. 300—430	5	5	—
Chowkidar	Rs. 300—430	4	3	1
12. <i>Parwanoo Division:</i>				
Executive Engineer	Rs. 1400—2100	1	1	—
Assistant Engineer	Rs. 940—1850	3	2	1
Head Clerk.	Rs. 620—1200	1	1	—
Divisional Accountant	Rs. 425—750	1	1	—
U.D.C.	Rs. 570—1080	5	4	1
Junior Engineer (C)	Rs. 700—1200	13	6	6 '1 post transferred temp. to head office).
Junior Engineer (Horticulture)	Rs. 700—1200	1	—	1
Head D/man	Rs. 700—1200	1	1	—
Asstt. D/man	Rs. 570—1080	2	2	—
Clerk/Sr. Clerk	Rs. 400—600/510—800	7	7	—
Steno-typist	Rs. 400—600—Rs. 25/- S.P.	1	1	—
Tracer	Rs. 400—600	1	—	1
Driver	Rs. 400—600	2	2	—
Surveyor	Rs. 450—800	1	1	—
M. Mechanic	Rs. 570—1080	1	1	(Transferred from Paonta Factory).
Peons	Rs. 300—430	6	5	1
Chowkidar	Rs. 300—430	3	2	1
Sweeper	Rs. 300—430	3	—	3
13. <i>Electrical Sub-Division Parwanoo:</i>				
Assistant Engineer (E)	Rs. 940—1850	1	1	—
Junior Engineer (E)	Rs. 700—1200	3	2	1
U.D.C.	Rs. 570—1080	1	—	1
Clerk	Rs. 400—600	1	—	1
Peon	Rs. 300—430	1	1	—
14. <i>Dharamshala Division:</i>				
Executive Engineer	Rs. 1400—2100	1	1	—
Assistant Engineer	Rs. 940—1850	4	3	1
Head Clerk	Rs. 620—1200	1	1	—
Divisional Accountant	Rs. 425—750	1	1	—
U.D.C.	Rs. 570—1080	6	6	—
Clerk/Sr. Clerk	Rs. 400—600/510—800	7	7	—
Steno-typist	Rs. 400—600—Rs. 25/- S.P.	1	1	—

1	2	3	4	5	6	7
	Head D/man	Rs. 700—1200	1	1	—	
	Asstt. D/man	Rs. 570—1080	2	2	—	
	Surveyor	Rs. 540—800	1	1	—	
	Tracer	Rs. 400—600	2	—	2	
	Junior Engineer (C)	Rs. 700—1200	16	11	5	
	Driver	Rs. 400—600	2	2	—	
	Peon	Rs. 300—430	6	6	—	
	Chowkidar	Rs. 300—430	5	4	1	
	Sweeper	Rs. 300—430	3	—	3	(Working on part time basis).
	Cleaner	Rs. 300—430	1	—	1	
15.	Roofing Tiles Factory, Paonta Sahib:					
	Manager-cum-Technologist	Rs. 940—1850	1	—	1	
	Accountant (SAS)	Rs. 750—1300	1	—	1	
	Lab. Ing.-cum-M. Mechanic	Rs. 570—1080	2	—	2	
	Sales/Purchase Asstt.	Rs. 570—1080	1	1	—	
	Store Keeper	Rs. 570—1080	1	—	1	
	Chowkidar	Rs. 300—430	6	1	5	
	Maintenance Foreman	Rs. 570—1080	1	—	1	
	Supervisor Drying-Firing/Section	Rs. 570—1080	2	—	2	
	Supervisor Production	Rs. 570—1080	2	—	2	
	Cashier	Rs. 400—600 + Rs. 25/- S.P.	1	—	1	
	Time Keeper	Rs. 400—600	1	—	1	
16.	Mandi Division:					
	Executive Engineer	Rs. 1400—2100	1	—	—	
	Head Clerk	Rs. 620—1200	1	—	—	
	Divisional Accountant	Rs. 425—750	1	—	—	
	Head Draughtsman	Rs. 700—1200	1	—	—	
	U.D.C	Rs. 570—1080	2	—	—	
	Clerk	Rs. 400—600	3	—	—	
	Draughtsman	Rs. 570—1080	2	—	—	
	Tracer	Rs. 400—600	3	—	—	
	Steno-typist	Rs. 400—600 + Rs. 25/- S.P.	1	—	—	
	Peon	Rs. 300—430	2	—	—	
	Chowkidar	Rs. 300—430	1	—	—	
	Driver	Rs. 400—600	1	—	—	
17.	Two Sub-Divisions:					
	Assistant Engineer	Rs. 940—1850	2	—	—	
	U.D.C	Rs. 570—1080	2	—	—	
	Clerk	Rs. 400—600	2	—	—	
	Junior Engineer (C)	Rs. 700—1200	8	—	—	
	Peon	Rs. 300—430	2	—	—	
	Chowkidar	Rs. 300—430	2	—	—	

(GENERAL ABSTRACT 1986-87)

REVISED BUDGET ESTIMATES FOR 1986-87 IN RESPECT OF H. P. HOUSING BOARD, NIGAM VIHAR
SHIMLA-2
(Rs. in lacs)

Sl. No.	Particulars	Budget estimates for 1986-87	Revised	Estimates for 1986-87		Remarks
			Actuals upto 12/86	Anticipa- ted for 1/87 to 3/87	Total	
1	2	3	4	5	6	7
CAPITAL ACCOUNT:						
1.	Capital expenditure on works (Annexure 'A')	.. 534.20	295.79	194.91	490.70	
2.	Repayment of loans (Annexure 'B')	.. 160.00	69.86	34.09	103.95	
	Total	.. 694.20	365.65	229.00	594.65	
3.	Less Capital Receipts (Annexure 'C')	.. 523.40	409.80	130.55	544.35	
4.	Net Deficit on Capital Account	.. (—)170.80	(—)44.15	(—)98.45	(—)54.30	
REVENUE ACCOUNT:						
1.	Revenue Expenditure (Annexure 'D'):					
(i)	Establishment Expenditure Annexure-D(i)	.. 58.90	46.67	16.41	63.08	
(ii)	Office Expenses Annexure D(ii)	.. 11.10	9.02	3.47	12.49	
(iii)	Loans and advances to staff (Annexure D (iii))	.. 5.50	3.28	0.67	3.95	
(iv)	Really New Schemes Annexure (iv)	.. 2.00	—	—	—	
(v)	Other Revenue Expenditure Annexure D (v)	.. 11.45	14.74	4.56	19.30	
	Total	.. 88.95	73.71	25.11	98.82	
2.	Less Receipts on Revenue Account (Annexure-E)	.. 66.00	42.54	20.58	63.12	
3.	Net deficit on Revenue Account	.. (—)22.95	(—)31.17	(—)4.53	(—)35.70	
Total Deficit on Capital and Revenue Account		.. (—)193.75	(+)12.98	(—)102.98	(—)90.00	

1	2	3	4	5	6	7
<i>Ways and Means Position:</i>						
1.	Balance as on 1-4-86		..		67.00	
2.	Loans drawals during 1986-87:					
(i)	State Government		..		16.00	
(j)	Hudco Loans:					
(a)	Social Housing Schemes	.. 9.61				
(b)	Govt. Rental Housing Schemes	.. 27.35		Say 68.00	68.00	
(c)	Police Rental Housing Schemes	.. 31.51				
		68.47				
	Total				151.00	
	Less deficit on Capital Revenue Account				(-90.00)	
	Balance anticipated for next year, i.e. 1987-88				61.00	

Sd/-
 Chief Accounts Officer,
 H.P. Housing Board, Shimla-2.

Sd/-
 Secretary-cum-Chief Engineer,
 H.P. Housing Board, Shimla-2.